

FISCAL YEAR 2025

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 2008

**Please note that there was not a conference committee between the House and Senate for the appropriation bills, however each bill had a Senate Substitute, which became the TAFP version.*

Vetoed: Section 8.005 - \$1 for Crime Victim Software; Section 8.006 - \$3,500,000 for Crime Victim Notification;
Section 8.006 - \$2,500,000 for Gun Detection in Schools; Section 8.006 - \$250,000 for St. Louis Minority Police Officer Program;
Section 8.006 - \$50,000 for Raytown Speed Limit Enforcement Device; Section 8.006 - \$100,000 for Raytown Fire District Integrated Program;
Section 8.006 - \$300,000 for Jasper County Cybercrime Task Force; Section 8.215 - \$1,000,000 for City of Eminence Fire Station;
Section 8.215 - \$230,000 for Boiler Inspectors; & Section 8.231 - \$1,000,000 for Welcome Home Veterans Homeless Shelter

102nd General Assembly
Second Regular Session

Prepared by Senate Appropriations Staff

Office of Director, Section 8.005

Description: The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

Legal Base: 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

Funding Source: General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, and Antiterrorism Fund

FY 2024 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$5,840) FED E&E – FY 24 one-time Cybersecurity NDI
One-time Expenditures:	(\$225,000) GR E&E – FY 24 one-time MoSWIN NDI
One-time Expenditures:	(\$6,893) GR E&E – FY24 one-time Procurement NDI
Core Reduction:	(\$790,139) FED PS – Funds no longer available – expired Coronavirus Emergency Supplemental Funds
Core Reduction:	(\$10,758,773) FED PD – Funds no longer available – expired Coronavirus Emergency Supplemental Funds
Core Reduction:	(\$960,300) FED PD – Reduce School Safety Program funding by FY23 expenditure amount
Core Reduction:	(\$159,601) FED PD – Reduction of FY23 water safety expenditures
Core Reallocation Out:	(\$71,732) GR PS and (0.02) FTE – Move drug task force funding to separate bill section
Core Reallocation Out:	(\$1,850,772) GR E&E - Move drug task force funding to separate bill section
Core Reallocation Out:	(\$1,250,000) GR PD - Move drug task force funding to separate bill section
Core Reallocation Out:	(\$2,000,000) GR PD - Move scholarship funding to separate bill section
Core Reallocation Out:	(\$500,000) GR PD – Move local violent crime prevention to separate bill section
Core Reallocation Out:	(\$1,539,700) FED PD – Move school safety funding to separate bill section
Core Reallocation Out:	(\$1,900,000) GR PD – Move school safety app to separate bill section
Core Reallocation Out:	(\$140,399) FED PD – Move water safety to separate bill section
Core Reallocation Out:	(\$78,412) OTH PS and (2.00) FTE – Move body worn camera PS to appropriate section
Core Reallocation Out:	(\$50,723) OTH PS and (1.00) FTE – Move 988 funds to separate bill section
Core Reallocation Out:	(\$3,511) OTH E&E – Move 988 funds to separate bill section
Core Reallocation Out:	(\$500,000) OTH PD – Move 988 funds to separate bill section
Core Reallocation Out:	(\$552,955) GR TRF – Move GR transfer to 988 fund to separate bill section
Core Reallocation Out:	(\$552,955) GR TRF – Move GR transfer to Economic Distress Zone fund to separate bill section
Core Reallocation Out:	(\$50,723) OTH PS – Move Economic Distress Zone fund to separate bill section
Core Reallocation Out:	(\$3,511) OTH E&E – Move Economic Distress Zone fund to separate bill section
Core Reallocation Out:	(\$500,000) OTH PD – Move Economic Distress Zone fund to separate bill section
Core Reallocation Within:	±\$3,600,000 FED PD – Federal authority added in FY 24 to incorrect federal fund

Core Reallocation Out: (\$100,000) FED PD – FY 24 NDI should have included more PS and less PD
Core Reallocation In: \$100,000 FED PS – FY 24 NDI should have included more PS and less PD

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$1,400,000) OTH PSD – Core reduction to create NDI #1812008

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
CORE														
PERSONAL SERVICES	7,006,340	87.05	6,064,611	84.03	6,064,611	84.03	6,064,611	84.03	6,064,611	84.03	6,064,611	84.03	6,064,611	84.03
GENERAL REVENUE	2,728,167	36.47	2,656,435	36.45	2,656,435	36.45	2,656,435	36.45	2,656,435	36.45	2,656,435	36.45	2,656,435	36.45
FEDERAL FUNDS	3,255,585	33.72	2,565,446	33.72	2,565,446	33.72	2,565,446	33.72	2,565,446	33.72	2,565,446	33.72	2,565,446	33.72
OTHER FUNDS	1,022,588	16.86	842,730	13.86	842,730	13.86	842,730	13.86	842,730	13.86	842,730	13.86	842,730	13.86
EXPENSE & EQUIPMENT	5,310,497	0.00	3,214,970	0.00	3,214,970	0.00	1,814,970	0.00	1,814,970	0.00	1,814,970	0.00	1,814,970	0.00
GENERAL REVENUE	2,360,751	0.00	278,086	0.00	278,086	0.00	278,086	0.00	278,086	0.00	278,086	0.00	278,086	0.00
FEDERAL FUNDS	700,752	0.00	694,912	0.00	694,912	0.00	694,912	0.00	694,912	0.00	694,912	0.00	694,912	0.00
OTHER FUNDS	2,248,994	0.00	2,241,972	0.00	2,241,972	0.00	841,972	0.00	841,972	0.00	841,972	0.00	841,972	0.00
PROGRAM-SPECIFIC	52,060,518	0.00	31,751,745	0.00	31,751,745	0.00	31,751,745	0.00	31,751,745	0.00	31,751,745	0.00	31,751,745	0.00
GENERAL REVENUE	5,707,100	0.00	57,100	0.00	57,100	0.00	57,100	0.00	57,100	0.00	57,100	0.00	57,100	0.00
FEDERAL FUNDS	45,302,418	0.00	31,643,645	0.00	31,643,645	0.00	31,643,645	0.00	31,643,645	0.00	31,643,645	0.00	31,643,645	0.00
OTHER FUNDS	1,051,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00
FUND TRANSFERS	1,105,910	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,105,910	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$65,483,265	87.05	\$41,031,326	84.03	\$41,031,326	84.03	\$39,631,326	84.03	\$39,631,326	84.03	\$39,631,326	84.03	\$39,631,326	84.03

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	194,067	0.00	194,067	0.00	194,067	0.00	194,067	0.00	194,067	0.00
GENERAL REVENUE	0	0.00	0	0.00	85,005	0.00	85,005	0.00	85,005	0.00	85,005	0.00	85,005	0.00
FEDERAL FUNDS	0	0.00	0	0.00	82,093	0.00	82,093	0.00	82,093	0.00	82,093	0.00	82,093	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	194,067	0.00	194,067	0.00	194,067	0.00	194,067	0.00	194,067	0.00
OTHER FUNDS	0	0.00	0	0.00	26,969	0.00	26,969	0.00	26,969	0.00	26,969	0.00	26,969	0.00
TOTAL	\$0	0.00	\$0	0.00	\$194,067	0.00	\$194,067	0.00	\$194,067	0.00	\$194,067	0.00	\$194,067	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Cedar Co 911 Center - 1812003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

New Madrid Co Jail - 1812011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
New Madrid Co Jail - 1812011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Youth & Police Initiatives - 1812012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

Greene Co Training Facility - 1812013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
DIRECTOR - ADMIN - 81313C														
Greene Co Training Facility - 1812013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - DIRECTOR - ADMIN	\$65,483,265	87.05	\$41,031,326	84.03	\$41,225,393	84.03	\$39,825,393	84.03	\$43,625,393	84.03	\$43,625,393	84.03	\$43,625,393	84.03

Crime Victim Notification – Section 8.005

NA

Description: New Decision Item #1812008 recommended by the House for the purpose of providing funding to procure a commercial, real-time automated victim notification system for use by the Missouri Department of Public Safety, Missouri Sheriffs, and Missouri Department of Corrections allowing victims to register a single time in order to receive timely and reliable updates regarding an offender’s custody status, and the system shall integrate with any DPS IT infrastructure; the contracted commercial entity shall house and maintain information necessary to provide automated victim notifications and provide a 24/7 call center for victim support

Legal Base:

Funding Source: Other – Crime Victim’s Compensation Fund (0681)

FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812008: \$1,400,000 OTH PSD

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

GOVERNOR VETO:

Vetoed: (\$1) OTH PSD

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005														
CRIME VICTIM NOTIFICATION - 81383C														
Crime Victim Software Contract - 1812008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,399,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,399,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,399,999	0.00
TOTAL - CRIME VICTIM NOTIFICATION	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,399,999	0.00

Raytown Fire Protection – Section 8.005

NA

Description: New Decision Item #1812009 recommended by the House for the Raytown Integrated Program
Legal Base:
Funding Source: Federal
FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812009: \$100,000 FED PSD

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

GOVERNOR VETO:

Vetoed: (\$100,000) FED PSD

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.006														
RAYTOWN FIRE PROTECTION - 81384C														
Raytown Integrated Program - 1812009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
TOTAL - RAYTOWN FIRE PROTECTION	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

Jasper County Cybercrime Task Force – Section 8.005

NA

Description: New Decision Item #1812010 recommended by the House for the Jasper County Cybercrime Task Force
Legal Base:
Funding Source: Other
FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812010: \$300,000 OTH PSD

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

GOVERNOR VETO:

Vetoed: (\$300,000) OTH PSD

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.006														
JASPER COUNTY - 81385C														
Jasper Cybercrime Task Force - 1812010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
TOTAL - JASPER COUNTY	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

STL Police & Recruitment – Section 8.006

Book 1, Page 72

Description: For a minority police officer recruitment and retention program located in St. Louis with such program being administered and overseen by an African-American police officer association that supports efforts in reducing crime in St. Louis and St. Louis County.

Legal Base: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various

FY 2024 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$150,000) GR PD – FY 24 one-time funding

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$250,000) GR PSD – Partial veto of additional funding for minority police officer recruitment and retention program

Committee Markup Annual

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills			
FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.006															
STL POLICE RECRUIT AND RETAIN - 81359C															
CORE															
PROGRAM-SPECIFIC	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Crime Victim Notification – Section 8.006

N/A

Description: New Decision Item recommended by the House for an automated, modernized crime victim notification software that interfaces with the Department of Public Safety system and provides bi-directional real-time communication with citizens through voice, text messages, and emails, and supports customizable multi-agency communications, provided that access to this software shall be intended to benefit and be made freely available to state, county, and municipal public safety and criminal justice agencies

Legal Base:

Funding Source: General Revenue

FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812005: \$3,500,000 GR PSD

SENATE COMMITTEE:

Same as House— no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

GOVERNOR VETO:

Vetoed: (\$3,500,000) GR PSD

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.006														
CRIME VICTIM NOTIFICATION - 81329C														
Crime Victim Notification - 1812005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00
TOTAL - CRIME VICTIM NOTIFICATION	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00

Gun Detection Software – Section 8.006

N/A

Description: New Decision Item recommended by the House for procurement of firearm detection software in schools; provided the Department of Public Safety shall certify and provide to school districts a list of approved firearm detection software vendors by no later than August 1, 2024; further provided that to be certified as an approved vendor, a vendor must meet the following requirements: a vendor is designated as qualified anti-terrorism technology under the federal SAFETY Act, 6 U.S.C. Sec. 441 et seq., a vendor shall directly manage the program through a constantly monitored operations center that is staffed by highly trained analysts in order to rapidly communicate possible threats to end users, a vendor's product is developed in the United States without the use of any third-party or open-source data, and a vendor's product must be designed to integrate with existing security camera infrastructure at school districts; and further provided that local matching funds must be provided on a 50/50 state/local basis

Legal Base:

Funding Source: General Revenue

FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812006: \$2,500,000 GR PSD

SENATE COMMITTEE:

New Decision Item #1812006: (\$2,500,000) GR PSD

SENATE SUBSTITUTE:

New Decision Item #1812006: \$2,500,000 GR PSD

GOVERNOR VETO:

Vetoed: (\$2,500,000) GR PSD

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.006														
GUN DETECTION SOFTWARE - 81340C														
AI Gun Detection in Schools - 1812006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00
TOTAL - GUN DETECTION SOFTWARE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00

Local Speed Limit Enforcement – Section 8.006

N/A

Description: New Decision Item recommended by the House for a speed limit enforcement device in a city with more than thirty thousand but fewer than thirty-three thousand inhabitants and located in a county with more than seven hundred thousand but fewer than eight hundred thousand inhabitants
Legal Base:
Funding Source: General Revenue
FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812007: \$50,000 GR PSD

SENATE COMMITTEE:

New Decision Item #1812007: (\$50,000) GR PSD

SENATE SUBSTITUTE:

New Decision Item #1812007: \$50,000 GR PSD

GOVERNOR VETO:

Vetoed: (\$50,000) GR PSD

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.006														
LOCAL SPEED LIMIT ENFORCEMENT - 81341C														
Raytown - Speed Limit Device - 1812007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
TOTAL - LOCAL SPEED LIMIT ENFORCEMEN	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00

MSHP Troop A Project, Section 8.007

Book 1, Page 77

Description: For the planning, design, and construction of a new Troop A Headquarters in Lees Summit.

Legal Base: HB 8.007

Funding Source: Other – State Highways and Transportation Department Fund

FY 2024 Withholding: \$2,727,827 from State Highways and Transportation Department Fund

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$4,000,000) OTH E&E – FY 24 one-time funding for Troop A

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.007														
MSHP TROOP A PROJECT - 81331C														
CORE														
EXPENSE & EQUIPMENT	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MSHP TROOP A PROJECT	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Boone County Child Care Center, Section 8.009

N/A

Description: New Decision Item #1812015
Legal Base:
Funding Source:
FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Senate

GOVERNOR:

New Decision Item recommended by the Senate

HOUSE:

New Decision Item recommended by the Senate

SENATE COMMITTEE:

New Decision Item #1812015: \$2,500,000 GR PSD

SENATE SUBSTITUTE:

New Decision Item #1812015: (\$2,500,000) GR PSD

Office of Director-State Drug Task Force Funding Section 8.010

Book 1 Page 82

Description:	The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, and rehabilitation and treatment efforts. These programs have helped improve the quality of life for Missouri’s citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.
Legal Base:	HB Section 8.008
Funding Source:	General Revenue
FY 2024 Withholding:	N/A

CORE ADJUSTMENTS

<u>DEPARTMENT:</u>	
Core Reallocation In:	\$71,732 GR PS and 0.02 FTE – Move Drug Task Force funding to new bill section
Core Reallocation In:	\$1,850,772 GR E&E – Move Drug Task Force funding to new bill section
Core Reallocation In:	\$1,250,000 GR PD – Move Drug Task Force funding to new bill section
Core Reallocation In:	\$1,846,372 GR PD – Reallocate between E&E and PD
Core Reallocation Out:	(\$1,846,372) GR E&E – Reallocate between E&E and PD

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE COMMITTEE:
Same as Department – no additional core changes

SENATE SUBSTITUTE:
Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010														
DRUG TASK FORCES - 81371C														
CORE														
PERSONAL SERVICES	0	0.00	71,732	0.02	71,732	0.02	71,732	0.02	71,732	0.02	71,732	0.02	71,732	0.02
GENERAL REVENUE	0	0.00	71,732	0.02	71,732	0.02	71,732	0.02	71,732	0.02	71,732	0.02	71,732	0.02
EXPENSE & EQUIPMENT	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
GENERAL REVENUE	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00
PROGRAM-SPECIFIC	0	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00
GENERAL REVENUE	0	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00
TOTAL	\$0	0.00	\$3,172,504	0.02	\$3,172,504	0.02	\$3,172,504	0.02	\$3,172,504	0.02	\$3,172,504	0.02	\$3,172,504	0.02

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,296	0.00	2,296	0.00	2,296	0.00	2,296	0.00	2,296	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,296	0.00	2,296	0.00	2,296	0.00	2,296	0.00	2,296	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,296	0.00	\$2,296	0.00	\$2,296	0.00	\$2,296	0.00	\$2,296	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Grants for Drug Dogs - 1812016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010														
DRUG TASK FORCES - 81371C														
Grants for Drug Dogs - 1812016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
TOTAL - DRUG TASK FORCES	\$0	0.00	\$3,172,504	0.02	\$3,174,800	0.02	\$3,174,800	0.02	\$3,924,800	0.02	\$3,924,800	0.02	\$3,924,800	0.02

Description: Funding for law enforcement scholarships
Legal Base: HB 8.030
Funding Source: General Revenue
FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation In: \$2,000,000 GR PD – Move scholarship program to its own bill section

GOVERNOR:
Same as Department - no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE COMMITTEE:
Same as Department – no additional core changes

SENATE SUBSTITUTE:
Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.015														
LE ACADEMY SCHOLARSHIPS - 81372C														
CORE														
PROGRAM-SPECIFIC	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - LE ACADEMY SCHOLARSHIPS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.020

Book 1 Page 101

<p>Description: The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services.</p> <p>Legal Base: Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)</p> <p>Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.020														
JUV. JUSTICE DELINQUENCY PREV - 81335C														
CORE														
EXPENSE & EQUIPMENT	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
FEDERAL FUNDS	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00
TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00

Office of Director-Crime Prevention Program, Section 8.025

Book 1 Page 113

<p>Description: Funding to establish and enhance local violent crime prevention programs in Missouri communities. Projects include improving the quality of crime data reporting in compliance with National Incident-Based Reporting System, community crime prevention/crime reduction strategies, gang related activity prevention, gun violence prevention and data driven policing.</p> <p>Legal Base: HB 8.011</p> <p>Funding Source: General Revenue</p> <p>FY 2024 Withholding: N/A</p>

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation In: \$500,000 GR PD – Move local violent crime prevention to its own bill section

GOVERNOR:
Same as Department - no additional core changes

HOUSE:
Same as Department - no additional core changes

SENATE COMMITTEE:
Same as Department - no additional core changes

SENATE SUBSTITUTE:
Same as Department - no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.025														
CRIME PREVENTION PROGRAM - 81373C														
CORE														
PROGRAM-SPECIFIC	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - CRIME PREVENTION PROGRAM	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Office of Director-School Safety App, Section 8.030

Book 1 Page 123

Description: Funding provides all public school districts in Missouri the opportunity to access a school safety panic alert application at no charge to the district. This application streamlines emergency response by allowing users to initiate a panic alert directly through 911.

Legal Base: HB Section 8.012
Funding Source: General Revenue
FY 2024 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation In: \$1,900,000 GR PD – Move school safety app funding to its own bill section

GOVERNOR:
Same as Department - no additional core changes

HOUSE:
Same as Department - no additional core changes

SENATE COMMITTEE:
Same as Department - no additional core changes

SENATE SUBSTITUTE:
Same as Department - no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.030														
SCHOOL SAFETY APPS - 81374C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
GENERAL REVENUE	0	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
TOTAL	\$0	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00
TOTAL - SCHOOL SAFETY APPS	\$0	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00

<p>Description: Funding is used to provide school districts various services including emergency and threat preparedness, school-based mental and behavioral health services and school safety training.</p> <p>Legal Base: HB Section 8.013</p> <p>Funding Source: General Revenue</p> <p>FY 2024 Withholding: N/A</p>

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$1,539,700 GR PD – Move school safety funding to its own bill section

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE COMMITTEE:

Same as Department - no additional core changes

SENATE SUBSTITUTE:

Same as Department - no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035														
LOCAL GOV SAFETY PLANNING - 81376C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00
FEDERAL FUNDS	0	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00
TOTAL	\$0	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00
TOTAL - LOCAL GOV SAFETY PLANNING	\$0	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00

Description: Funding provides grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit within Missouri.

Legal Base: HB Section 8.014

Funding Source: Federal Funds – Budget Stabilization

FY 2024 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation In: \$140,399 FED PSD – Move water safety funding to its own bill section

GOVERNOR:
Same as Department - no additional core changes

HOUSE:
Same as Department - no additional core changes

SENATE COMMITTEE:
Core Increase: \$159,601 FED PSD

SENATE SUBSTITUTE:
Same as Senate Committee – no additional core changes

Office of Director – Narcotics Control Assistance/Justice Assistance Grant Section 8.045

Book 1 Page 146

Description: BYRNE/JAG- The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces. LLEBG- To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, bulletproof vests, used patrol vehicles, light bars, etc. These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants" (JAG).

Legal Base: Section 8.020 and Section 8.005 Line 38

Funding Source: Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045														
NARCOTICS CONTROL ASSISTANCE - 81339C														
CORE														
PROGRAM-SPECIFIC	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
FEDERAL FUNDS	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
TOTAL	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00

Office of Director-988 Public Safety Fund TRANSFER, Section 8.050

Book 1 Page 159

Description: Transfer from GR to the 988 Public Safety Fund established in RSMo 590.192
Legal Base: RSMo 590.192
Funding Source: GR
FY 2024 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$552,955 GR TRF – Move GR Transfer to 988 Fund to new bill section

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE COMMITTEE:

Same as Department - no additional core changes

SENATE SUBSTITUTE:

Same as Department - no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.050														
988 PUBLIC SAFETY FND TRANSFER - 81378C														
CORE														
FUND TRANSFERS	0	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00
GENERAL REVENUE	0	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00
TOTAL	\$0	0.00	\$552,955	0.00	\$552,955	0.00	\$552,955	0.00	\$552,955	0.00	\$552,955	0.00	\$552,955	0.00

Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	2,167	0.00	2,167	0.00	2,167	0.00	2,167	0.00	2,167	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,167	0.00	2,167	0.00	2,167	0.00	2,167	0.00	2,167	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,167	0.00	\$2,167	0.00	\$2,167	0.00	\$2,167	0.00	\$2,167	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - 988 PUBLIC SAFETY FND TRANSFER	\$0	0.00	\$552,955	0.00	\$555,122	0.00	\$555,122	0.00	\$555,122	0.00	\$555,122	0.00	\$555,122	0.00
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Office of Director-988 Public Safety Program, Section 8.055

<p>Description: RSMo 590.192 established the 988 Public Safety Fund which provides services for first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotional difficult event.</p> <p>Legal Base: RSMo 590.192</p> <p>Funding Source: Other – 988 Public Safety Funds</p> <p>FY 2024 Withholding: N/A</p>

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$50,723 OTH PS – Move 988 Funds to new bill section
- Core Reallocation In: \$3,511 OTH E&E – Move 988 Funds to new bill section
- Core Reallocation In: \$500,000 OTH PD – Move 988 Funds to new bill section

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE COMMITTEE:

Same as Department - no additional core changes

SENATE SUBSTITUTE:

Same as Department - no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.055														
988 PUBLIC SAFETY FUND - 81379C														
CORE														
PERSONAL SERVICES	0	0.00	50,723	1.00	50,723	1.00	50,723	1.00	50,723	1.00	50,723	1.00	50,723	1.00
OTHER FUNDS	0	0.00	50,723	1.00	50,723	1.00	50,723	1.00	50,723	1.00	50,723	1.00	50,723	1.00
EXPENSE & EQUIPMENT	0	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00
OTHER FUNDS	0	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00
PROGRAM-SPECIFIC	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$554,234	1.00	\$554,234	1.00	\$554,234	1.00	\$554,234	1.00	\$554,234	1.00	\$554,234	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,623	0.00	1,623	0.00	1,623	0.00	1,623	0.00	1,623	0.00
OTHER FUNDS	0	0.00	0	0.00	1,623	0.00	1,623	0.00	1,623	0.00	1,623	0.00	1,623	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,623	0.00	\$1,623	0.00	\$1,623	0.00	\$1,623	0.00	\$1,623	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - 988 PUBLIC SAFETY FUND	\$0	0.00	\$554,234	1.00	\$555,857	1.00	\$555,857	1.00	\$555,857	1.00	\$555,857	1.00	\$555,857	1.00
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Office of Director-Critical Incident Training, Section 8.055

NA

<p>Description: New Decision Item recommended by the Governor for the Warrior’s Rest Foundation to provide more training in those areas most impacted by the opioid crisis such as St. Louis and Kansas City</p> <p>Legal Base:</p> <p>Funding Source: Other – Opioid Treatment and Recovery</p> <p>FY 2024 Withholding: N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the Governor

GOVERNOR:

New Decision Item #1812002: \$500,000 OTH PSD

HOUSE:

Same as Governor - no additional core changes

SENATE COMMITTEE:

Same as Governor - no additional core changes

SENATE SUBSTITUTE:

Same as Governor - no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.055														
CRIT INCDNT STRESS MANAGEMENT - 81382C														
Critical Incident Training - 1812002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
The DO contracts with Warrior's Rest Foundation to provide free training to first responders, law enforcement, fire service, EMS, and dispatchers on how to identify and deal with stressors related to their jobs. This training includes providing wellness and support services for those who experience second-hand trauma from responding to opioid-related emergency events. Increased funding would allow the Warrior's Rest Foundation to provide more training in those areas most impacted by the opioid crisis such as St. Louis and Kansas City.														
TOTAL - CRIT INCDNT STRESS MANAGEMEN	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Description: Transfer from GR to the Economic Distress Zone Fund established in RSMo 650.550
Legal Base: RSMo 650.550
Funding Source: GR
FY 2024 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$552,955 GR TRF – Move GR Transfer to Economic Distress Zone Fund to new bill section

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE COMMITTEE:

Same as Department - no additional core changes

SENATE SUBSTITUTE:

Same as Department - no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.060														
ECONOMIC DISTRESS ZNE TRF - 81380C														
CORE														
FUND TRANSFERS	0	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00
GENERAL REVENUE	0	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00	552,955	0.00
TOTAL	\$0	0.00	\$552,955	0.00	\$552,955	0.00	\$552,955	0.00	\$552,955	0.00	\$552,955	0.00	\$552,955	0.00

Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	2,167	0.00	2,167	0.00	2,167	0.00	2,167	0.00	2,167	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,167	0.00	2,167	0.00	2,167	0.00	2,167	0.00	2,167	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,167	0.00	\$2,167	0.00	\$2,167	0.00	\$2,167	0.00	\$2,167	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - ECONOMIC DISTRESS ZNE TRF	\$0	0.00	\$552,955	0.00	\$555,122	0.00	\$555,122	0.00	\$555,122	0.00	\$555,122	0.00	\$555,122	0.00
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Office of Director- Economic Distress Zone Program, Section 8.065

Book 1 Page 185

Description: RSMo 650.550 established the Economic Distress Zone Fund. These funds provide funding to non-profit organizations that provide service to residents of the state in high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior in those areas.
Legal Base: RSMo 650.550
Funding Source: Other – Economic Distress Zone Funds
FY 2024 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$50,723 OTH PS – Move Economic Distress Zone to new bill section
- Core Reallocation In: \$3,511 OTH E&E – Move Economic Distress Zone Funds to new bill section
- Core Reallocation In: \$500,000 OTH PD – Move Economic Distress Zone Funds to new bill section

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE COMMITTEE:

Same as Department - no additional core changes

SENATE SUBSTITUTE:

Same as Department - no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.065														
ECONOMIC DISTRESS ZONE - 81381C														
CORE														
PERSONAL SERVICES	0	0.00	50,723	0.00	50,723	0.00	50,723	0.00	50,723	0.00	50,723	0.00	50,723	0.00
OTHER FUNDS	0	0.00	50,723	0.00	50,723	0.00	50,723	0.00	50,723	0.00	50,723	0.00	50,723	0.00
EXPENSE & EQUIPMENT	0	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00
OTHER FUNDS	0	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00	3,511	0.00
PROGRAM-SPECIFIC	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$554,234	0.00	\$554,234	0.00	\$554,234	0.00	\$554,234	0.00	\$554,234	0.00	\$554,234	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,623	0.00	1,623	0.00	1,623	0.00	1,623	0.00	1,623	0.00
OTHER FUNDS	0	0.00	0	0.00	1,623	0.00	1,623	0.00	1,623	0.00	1,623	0.00	1,623	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,623	0.00	\$1,623	0.00	\$1,623	0.00	\$1,623	0.00	\$1,623	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - ECONOMIC DISTRESS ZONE	\$0	0.00	\$554,234	0.00	\$555,857	0.00	\$555,857	0.00	\$555,857	0.00	\$555,857	0.00	\$555,857	0.00
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Office of Director – MOSMART/Deputy Sheriff Salary Supplementation, Section 8.070

Book 1 Page 195

<p>Description: The Deputy Sheriff Salary supplementation Fund was created through the passage of HB 2224 in the 2008 session (Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund." The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund. The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.</p> <p>Legal Base: 57.278 RSMo Funding Source: Deputy Sheriff Salary Supplementation Fund FY 2024 Withholding: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,000,000) OTH PD – Reduce excess appropriation authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE COMMITTEE:

Same as Department - no additional core changes

SENATE SUBSTITUTE:

Same as Department - no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070														
MOSMART - 81360C														
CORE														
PROGRAM-SPECIFIC	7,200,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	7,200,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$7,200,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - MOSMART	\$7,200,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Description: The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber-crime task forces. Funds are awarded to law enforcement entities to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention. These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.

Legal Base: 650.120 RSMo
Funding Source: General Revenue
FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075 STATE CYBER CRIMES - 81356C														
CORE														
PERSONAL SERVICES	61,034	0.00	61,034	0.00	61,034	0.00	61,034	0.00	61,034	0.00	61,034	0.00	61,034	0.00
GENERAL REVENUE	61,034	0.00	61,034	0.00	61,034	0.00	61,034	0.00	61,034	0.00	61,034	0.00	61,034	0.00
EXPENSE & EQUIPMENT	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00
GENERAL REVENUE	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00
PROGRAM-SPECIFIC	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00
GENERAL REVENUE	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00
TOTAL	\$2,509,572	0.00	\$2,509,572	0.00	\$2,509,572	0.00	\$2,509,572	0.00	\$2,509,572	0.00	\$2,509,572	0.00	\$2,509,572	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,953	0.00	1,953	0.00	1,953	0.00	1,953	0.00	1,953	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,953	0.00	1,953	0.00	1,953	0.00	1,953	0.00	1,953	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,953	0.00	\$1,953	0.00	\$1,953	0.00	\$1,953	0.00	\$1,953	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - STATE CYBER CRIMES	\$2,509,572	0.00	\$2,509,572	0.00	\$2,511,525	0.00	\$2,511,525	0.00	\$2,511,525	0.00	\$2,511,525	0.00	\$2,511,525	0.00
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Office of Director –Funding for Fallen Program, Section 8.080

Book 1 Page 217

<p>Description: This appropriation funds not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.</p> <p>Legal Base: Section 8.045</p> <p>Funding Source: General Revenue</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.080														
FUNDING FOR FALLEN - 81358C														
CORE														
PROGRAM-SPECIFIC	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
GENERAL REVENUE	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
TOTAL - FUNDING FOR FALLEN	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

Office of Director – Services to Victims (State), Section 8.085

Book 1 Page 224

<p>Description: The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.</p> <p>Legal Base: 595.045, 595.100, 595.050, 595.055, 595.105 RSMo</p> <p>Funding Source: State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)</p> <p>FY 2024 Withholding: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
STATE SERVICES TO VICTIMS - 81342C														
CORE														
PROGRAM-SPECIFIC	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - STATE SERVICES TO VICTIMS	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Office of Director – STOP Violence Against Women Program, Section 8.090

Book 1 Page 234

Description: Since 1995, the State of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women. At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

Funding Source: Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$100,000 FED PD – Reallocate unused appropriation authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090														
VIOLENCE AGAINST WOMEN (FED) - 81344C														
CORE														
EXPENSE & EQUIPMENT	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00
FEDERAL FUNDS	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00
PROGRAM-SPECIFIC	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
FEDERAL FUNDS	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00
TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00

Office of Director –Crime Victims Compensation/SAFE, Section 8.095

Book 1 Page 250

<p>Description: The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.</p> <p>Legal Base: 42 U.S.C. 10602 (A) CFDA 16.576; 595.010-595.075, 595.220, 334.950.5 RSMo</p> <p>Funding Source: General Revenue, Federal, and Crime Victims’ Compensation Funds</p> <p>FY 2024 Withholding: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095														
CRIME VICTIMS COMP - 81352C														
CORE														
PERSONAL SERVICES	110,000	1.00	110,000	1.00	110,000	1.00	110,000	1.00	110,000	1.00	110,000	1.00	110,000	1.00
GENERAL REVENUE	37,711	1.00	37,711	1.00	37,711	1.00	37,711	1.00	37,711	1.00	37,711	1.00	37,711	1.00
FEDERAL FUNDS	72,289	0.00	72,289	0.00	72,289	0.00	72,289	0.00	72,289	0.00	72,289	0.00	72,289	0.00
EXPENSE & EQUIPMENT	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	13,614,329	0.00	13,614,329	0.00	13,614,329	0.00	13,614,329	0.00	13,614,329	0.00	13,614,329	0.00	13,614,329	0.00
GENERAL REVENUE	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00
FEDERAL FUNDS	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00
OTHER FUNDS	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL	\$13,729,329	1.00	\$13,729,329	1.00	\$13,729,329	1.00	\$13,729,329	1.00	\$13,729,329	1.00	\$13,729,329	1.00	\$13,729,329	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,520	0.00	3,520	0.00	3,520	0.00	3,520	0.00	3,520	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,207	0.00	1,207	0.00	1,207	0.00	1,207	0.00	1,207	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,313	0.00	2,313	0.00	2,313	0.00	2,313	0.00	2,313	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,520	0.00	\$3,520	0.00	\$3,520	0.00	\$3,520	0.00	\$3,520	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - CRIME VICTIMS COMP	\$13,729,329	1.00	\$13,729,329	1.00	\$13,732,849	1.00	\$13,732,849	1.00	\$13,732,849	1.00	\$13,732,849	1.00	\$13,732,849	1.00
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Office of Director – Witness Protection Fund TRANSFER Section 8.100

Book 1 Page 263

Description: Transfer from General Revenue to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY20 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. This program will allow Missouri law enforcement agencies to apply for and seek reimbursement for providing protection services to witnesses, potential witnesses, and their immediate families during a criminal investigation.

Legal Base:
Funding Source: General Revenue
FY 2024 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100														
WITNESS PROTECTION TRANSFER - 81361C														
CORE														
FUND TRANSFERS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - WITNESS PROTECTION TRANSFER	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Office of Director – Witness Protection Program Section 8.105

Book 1 Page 268

<p>Description: The Witness Protection Program allows Missouri law enforcement agencies to apply for and seek reimbursement for providing assistance protection to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.</p> <p>Legal Base:</p> <p>Funding Source: General Revenue</p> <p>FY 2024 Withholding: N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

<p>Description: This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.</p> <p>Legal Base:</p> <p>Funding Source: Federal Funds</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Office of Director - State Forensic Labs, Section 8.115

Book 1 Page 288

<p>Description: The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).</p> <p>Legal Base: 595.045 RSMo</p> <p>Funding Source: State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the Forensic Laboratory Fund.).</p> <p>FY 2024 Withholdings: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115														
STATE FORENSIC LABS - 81346C														
CORE														
PROGRAM-SPECIFIC	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
OTHER FUNDS	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
TOTAL	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00
TOTAL - STATE FORENSIC LABS	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

Office of Director - Residential Substance Abuse Treatment Program, Section 8.120

Book 1 Page 299

Description: This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

Funding Source: Federal Funds from U.S. Department of Justice, Corrections Program Office

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120														
RESIDENTIAL SUBSTANCE ABUSE - 81347C														
CORE														
PROGRAM-SPECIFIC	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
FEDERAL FUNDS	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
TOTAL	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00
TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00

Office of Director – Peace Officer Standards and Training, Section 8.125

Book 1 Page 308

<p>Description: The Peace Officer Standards and Training Fund disburses funds to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contributions less the total amount of agencies receiving \$500.</p> <p>Legal Base: 590.120 RSMo; 11 CSR 75-16.010</p> <p>Funding Source: Peace Officer Standards & Training Commission Fund; fees collected from court costs</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125														
POST TRAINING - 81348C														
CORE														
PROGRAM-SPECIFIC	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
OTHER FUNDS	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00
TOTAL - POST TRAINING	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00

Body Worn Cameras, Section 8.130

Book 1 Page 319

<p>Description: This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.</p> <p>Legal Base: HB Section 8.080</p> <p>Funding Source: Water Patrol Fund & Highway Fund</p> <p>FY 2024 Withholding:</p>
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CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation In: \$78,412 OTH PS and 2.00 FTE – Move body camera PS to appropriate section

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE COMMITTEE:
Same as Department – no additional core changes

SENATE SUBSTITUTE:
Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130														
BODY WORN CAMERAS - 81337C														
CORE														
PERSONAL SERVICES	0	0.00	78,412	2.00	78,412	2.00	78,412	2.00	78,412	2.00	78,412	2.00	78,412	2.00
OTHER FUNDS	0	0.00	78,412	2.00	78,412	2.00	78,412	2.00	78,412	2.00	78,412	2.00	78,412	2.00
EXPENSE & EQUIPMENT	1,477,542	0.00	1,477,542	0.00	1,477,542	0.00	1,477,542	0.00	1,477,542	0.00	1,477,542	0.00	1,477,542	0.00
GENERAL REVENUE	277,031	0.00	277,031	0.00	277,031	0.00	277,031	0.00	277,031	0.00	277,031	0.00	277,031	0.00
OTHER FUNDS	1,200,511	0.00	1,200,511	0.00	1,200,511	0.00	1,200,511	0.00	1,200,511	0.00	1,200,511	0.00	1,200,511	0.00
TOTAL	\$1,477,542	0.00	\$1,555,954	2.00	\$1,555,954	2.00	\$1,555,954	2.00	\$1,555,954	2.00	\$1,555,954	2.00	\$1,555,954	2.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,509	0.00	2,509	0.00	2,509	0.00	2,509	0.00	2,509	0.00
OTHER FUNDS	0	0.00	0	0.00	2,509	0.00	2,509	0.00	2,509	0.00	2,509	0.00	2,509	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,509	0.00	\$2,509	0.00	\$2,509	0.00	\$2,509	0.00	\$2,509	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - BODY WORN CAMERAS	\$1,477,542	0.00	\$1,555,954	2.00	\$1,558,463	2.00	\$1,558,463	2.00	\$1,558,463	2.00	\$1,558,463	2.00	\$1,558,463	2.00
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Capitol Police, Section 8.135

Book 1 Page 328

<p>Description: The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, an executive protection detail at the Governor's Mansion, and the responsibility for systematically screening visitors entering the capitol. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.</p> <p>Legal Base: 8.177 RSMo Funding Source: General Revenue FY 2024 Withholding: \$26,628 General Revenue</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
CAPITOL POLICE - 81405C														
CORE														
PERSONAL SERVICES	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00
GENERAL REVENUE	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00
EXPENSE & EQUIPMENT	164,893	0.00	164,893	0.00	164,893	0.00	164,893	0.00	164,893	0.00	164,893	0.00	164,893	0.00
GENERAL REVENUE	164,893	0.00	164,893	0.00	164,893	0.00	164,893	0.00	164,893	0.00	164,893	0.00	164,893	0.00
TOTAL	\$2,693,267	46.00	\$2,693,267	46.00	\$2,693,267	46.00	\$2,693,267	46.00	\$2,693,267	46.00	\$2,693,267	46.00	\$2,693,267	46.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	80,909	0.00	80,909	0.00	80,909	0.00	80,909	0.00	80,909	0.00
GENERAL REVENUE	0	0.00	0	0.00	80,909	0.00	80,909	0.00	80,909	0.00	80,909	0.00	80,909	0.00
TOTAL	\$0	0.00	\$0	0.00	\$80,909	0.00	\$80,909	0.00	\$80,909	0.00	\$80,909	0.00	\$80,909	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135														
CAPITOL POLICE - 81405C														
Mobile & Portable Radios - 1812021														
EXPENSE & EQUIPMENT	0	0.00	345,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	345,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$345,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Replacing our existing mobile and portable radios would ensure the department's communications systems remain reliable and effective. Our current radios were purchased in 2012 and have reached end of service and are no longer supported by the manufacturer when a radio requires repair/updates. Total one-time costs is \$345,700. Mobile radios cost is \$7,600/radio X 8 = \$60,800. Portable radio cost is \$8,140/radio X 35 = \$284,900.														
Cellular Phone for Sworn Staff - 1812022														
EXPENSE & EQUIPMENT	0	0.00	24,050	0.00	24,050	0.00	24,050	0.00	24,050	0.00	24,050	0.00	24,050	0.00
GENERAL REVENUE	0	0.00	24,050	0.00	24,050	0.00	24,050	0.00	24,050	0.00	24,050	0.00	24,050	0.00
TOTAL	\$0	0.00	\$24,050	0.00	\$24,050	0.00	\$24,050	0.00	\$24,050	0.00	\$24,050	0.00	\$24,050	0.00
Cell phones would allow MCP sworn staff to improve safety, connect to needed information, and provide more capabilities to include camera evidentiary purposes, connect with CAD system, store criminal justice information, and mapping functions. Total cost is \$24,050 (37 phones X \$650 for yearly phone and data plan.														
TOTAL - CAPITOL POLICE	\$2,693,267	46.00	\$3,063,017	46.00	\$2,798,226	46.00	\$2,798,226	46.00	\$2,798,226	46.00	\$2,798,226	46.00	\$2,798,226	46.00

State Highway Patrol - Administration, Section 8.140

Book 2 Page 348

Description: This section provides administrative and technical support in areas such as Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development, and Career and Recruitment.

Legal Base: Chapter 43 RSMo

Funding Source: GR, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

FY 2024 Withholding: \$11,828 GR and \$319,427 State Highways & Transportation Fund

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$88,312 GR PS – Reallocation to fully fund Lt. position from Enforcement
- Core Reallocation In: \$6,234 OTH PS – Reallocation from Gaming Fringe to fully fund Gaming FTE
- Core Reallocation In: \$254 OTH PS – Reallocation to fully fund Gaming FTE in Admin

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140														
SHP ADMINISTRATION - 81510C														
CORE														
PERSONAL SERVICES	9,734,107	126.00	9,828,907	126.00	9,828,907	126.00	9,828,907	126.00	9,828,907	126.00	9,828,907	126.00	9,828,907	126.00
GENERAL REVENUE	357,688	6.00	446,000	6.00	446,000	6.00	446,000	6.00	446,000	6.00	446,000	6.00	446,000	6.00
OTHER FUNDS	9,376,419	120.00	9,382,907	120.00	9,382,907	120.00	9,382,907	120.00	9,382,907	120.00	9,382,907	120.00	9,382,907	120.00
EXPENSE & EQUIPMENT	701,058	0.00	701,058	0.00	701,058	0.00	701,058	0.00	701,058	0.00	701,058	0.00	701,058	0.00
GENERAL REVENUE	25,505	0.00	25,505	0.00	25,505	0.00	25,505	0.00	25,505	0.00	25,505	0.00	25,505	0.00
FEDERAL FUNDS	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00
OTHER FUNDS	663,981	0.00	663,981	0.00	663,981	0.00	663,981	0.00	663,981	0.00	663,981	0.00	663,981	0.00
PROGRAM-SPECIFIC	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
FEDERAL FUNDS	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	\$13,021,593	126.00	\$13,116,393	126.00	\$13,116,393	126.00	\$13,116,393	126.00	\$13,116,393	126.00	\$13,116,393	126.00	\$13,116,393	126.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	326,071	0.00	326,071	0.00	326,071	0.00	326,071	0.00	326,071	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,271	0.00	14,271	0.00	14,271	0.00	14,271	0.00	14,271	0.00
OTHER FUNDS	0	0.00	0	0.00	311,800	0.00	311,800	0.00	311,800	0.00	311,800	0.00	311,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$326,071	0.00	\$326,071	0.00	\$326,071	0.00	\$326,071	0.00	\$326,071	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

FMDC FTE Transfer - 1812041														
PERSONAL SERVICES	0	0.00	366,292	7.00	360,799	7.00	360,799	7.00	426,177	8.00	426,177	8.00	426,177	8.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140														
SHP ADMINISTRATION - 81510C														
FMDC FTE Transfer - 1812041														
PERSONAL SERVICES	0	0.00	366,292	7.00	360,799	7.00	360,799	7.00	426,177	8.00	426,177	8.00	426,177	8.00
OTHER FUNDS	0	0.00	366,292	7.00	360,799	7.00	360,799	7.00	426,177	8.00	426,177	8.00	426,177	8.00
EXPENSE & EQUIPMENT	0	0.00	2,126,987	0.00	2,126,987	0.00	2,126,987	0.00	2,126,987	0.00	2,126,987	0.00	2,126,987	0.00
OTHER FUNDS	0	0.00	2,126,987	0.00	2,126,987	0.00	2,126,987	0.00	2,126,987	0.00	2,126,987	0.00	2,126,987	0.00
TOTAL	\$0	0.00	\$2,493,279	7.00	\$2,487,786	7.00	\$2,487,786	7.00	\$2,553,164	8.00	\$2,553,164	8.00	\$2,553,164	8.00
The Patrol transferred nine FTE to OA/FMDC and represented only a portion of all the maintenance-type personnel employed by the Patrol around the state. This created a hybrid-type of “maintenance consolidation” unlike the other departments that consolidated. Since this occurred, there have been ongoing issues related to which agency is responsible for which project and how maintenance needs would be funded. The purpose of the original consolidation was, in part, to improve management practices and have a more consistent application of maintenance dollars. However, when there is an immediate maintenance need at a Patrol facility, it is difficult, at times, to have a timely response.														
MSHP Peer Support Program - 1812044														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	0	0.00	0	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00
The DEFENSE Program conducts Basic Peer Training Courses for Patrol employees and community behavioral health liaisons and typically has participants attend from various agencies (fire, police, ambulance, and communications), in addition to Patrol personnel. As a part of the DEFENSE Program, Patrol personnel join the Peer Support Team in an effort to provide support to their fellow Patrol coworkers in a further effort to provide all Patrol personnel with wellness and support services. Peer support is focused on providing emotional and social support to people during times of personal and professional crisis. Peer support is important for an employee's overall mental health and officer well-being when faced with difficult situations and/or critical incidents, which includes providing wellness and support services for those who have second-hand trauma related to responding to opioid-related emergency events. Increased funding would allow the DEFENSE Program to increase the services it provides to Patrol personnel and to those other related agencies that experience second-hand trauma from responding to opioid-related emergency events.														
TOTAL - SHP ADMINISTRATION	\$13,021,593	126.00	\$15,609,672	133.00	\$16,070,250	133.00	\$16,070,250	133.00	\$16,135,628	134.00	\$16,135,628	134.00	\$16,135,628	134.00

State Highway Patrol - Fringe Benefits, Section 8.145

Book 2 Page 368

<p>Description: This section provides funding for fringe benefits for members of the Highway Patrol Employees’ and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.</p> <p>Legal Base: RSMo Chapter 104.270</p> <p>Funding Source: GR, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy Fund</p> <p>FY 2024 Withholding:</p>
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CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$6,234) OTH PS – Reallocation of fringe PS to full fund Gaming Salary
Core Reallocation Within: ±\$130,000 OTH PS – Reallocation of excess Gaming fringe to Highway

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145														
FRINGE BENEFITS - 81515C														
CORE														
PERSONAL SERVICES	134,182,834	0.00	134,176,600	0.00	134,176,600	0.00	134,176,600	0.00	134,176,600	0.00	134,176,600	0.00	134,176,600	0.00
GENERAL REVENUE	18,703,066	0.00	18,703,066	0.00	18,703,066	0.00	18,703,066	0.00	18,703,066	0.00	18,703,066	0.00	18,703,066	0.00
FEDERAL FUNDS	4,635,267	0.00	4,635,267	0.00	4,635,267	0.00	4,635,267	0.00	4,635,267	0.00	4,635,267	0.00	4,635,267	0.00
OTHER FUNDS	110,844,501	0.00	110,838,267	0.00	110,838,267	0.00	110,838,267	0.00	110,838,267	0.00	110,838,267	0.00	110,838,267	0.00
EXPENSE & EQUIPMENT	10,615,714	0.00	10,615,714	0.00	10,615,714	0.00	10,615,714	0.00	10,615,714	0.00	10,615,714	0.00	10,615,714	0.00
GENERAL REVENUE	1,388,024	0.00	1,388,024	0.00	1,388,024	0.00	1,388,024	0.00	1,388,024	0.00	1,388,024	0.00	1,388,024	0.00
FEDERAL FUNDS	212,062	0.00	212,062	0.00	212,062	0.00	212,062	0.00	212,062	0.00	212,062	0.00	212,062	0.00
OTHER FUNDS	9,015,628	0.00	9,015,628	0.00	9,015,628	0.00	9,015,628	0.00	9,015,628	0.00	9,015,628	0.00	9,015,628	0.00
TOTAL	\$144,798,548	0.00	\$144,792,314	0.00	\$144,792,314	0.00	\$144,792,314	0.00	\$144,792,314	0.00	\$144,792,314	0.00	\$144,792,314	0.00

Fringe Benefits for New Emp. - 1812042

PERSONAL SERVICES	0	0.00	941,592	0.00	355,778	0.00	355,778	0.00	355,778	0.00	355,778	0.00	355,778	0.00
GENERAL REVENUE	0	0.00	339,918	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	601,674	0.00	355,778	0.00	355,778	0.00	355,778	0.00	355,778	0.00	355,778	0.00
EXPENSE & EQUIPMENT	0	0.00	75,789	0.00	28,566	0.00	28,566	0.00	28,566	0.00	28,566	0.00	28,566	0.00
GENERAL REVENUE	0	0.00	29,061	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	46,728	0.00	28,566	0.00	28,566	0.00	28,566	0.00	28,566	0.00	28,566	0.00
TOTAL	\$0	0.00	\$1,017,381	0.00	\$384,344	0.00	\$384,344	0.00	\$384,344	0.00	\$384,344	0.00	\$384,344	0.00

This request is for funding the fringe benefits needed for the 7 FTE transferred from FMDC to the Patrol for construction maintenance and the 8 FTE needed for the Expungement Processing Unit.

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145														
FRINGE BENEFITS - 81515C														
Fringe Benefits for Pay Plan - 1812047														
PERSONAL SERVICES	0	0.00	0	0.00	3,485,993	0.00	3,485,993	0.00	3,485,993	0.00	3,485,993	0.00	3,485,993	0.00
GENERAL REVENUE	0	0.00	0	0.00	473,061	0.00	473,061	0.00	473,061	0.00	473,061	0.00	473,061	0.00
FEDERAL FUNDS	0	0.00	0	0.00	139,659	0.00	139,659	0.00	139,659	0.00	139,659	0.00	139,659	0.00
OTHER FUNDS	0	0.00	0	0.00	2,873,273	0.00	2,873,273	0.00	2,873,273	0.00	2,873,273	0.00	2,873,273	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	108,747	0.00	108,747	0.00	108,747	0.00	108,747	0.00	108,747	0.00
GENERAL REVENUE	0	0.00	0	0.00	14,681	0.00	14,681	0.00	14,681	0.00	14,681	0.00	14,681	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,926	0.00	2,926	0.00	2,926	0.00	2,926	0.00	2,926	0.00
OTHER FUNDS	0	0.00	0	0.00	91,140	0.00	91,140	0.00	91,140	0.00	91,140	0.00	91,140	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,594,740	0.00	\$3,594,740	0.00	\$3,594,740	0.00	\$3,594,740	0.00	\$3,594,740	0.00
Fringe benefits for Highway Patrol personnel associated with the statewide pay plan.														

TOTAL - FRINGE BENEFITS	\$144,798,548	0.00	\$145,809,695	0.00	\$148,771,398	0.00	\$148,771,398	0.00	\$148,771,398	0.00	\$148,771,398	0.00	\$148,771,398	0.00
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State Highway Patrol - Enforcement, Section 8.150

Bok 2 Page 384

Description:	This section also provides funding for the Patrol’s primary mission of enforcing traffic laws, accident investigation, promoting safety on Missouri’s highways. In additions, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.
Legal Base:	Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo
Funding Source:	GR, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor/Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund
FY 2024 Withholding:	None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$200,000) OTH E&E – one-time expenditures for MoSWIN Staffing increase
One-time Expenditures:	(\$4,000,000) OTH E&E – one-time expenditures for Single Engine Turbine Airplane
Core Reallocation Within:	±\$20,193 GR PS – Reallocate for pay plan funding for GSD
Core Reallocation Within:	±9,378 GR PS – Reallocate to Captain in GSD
Core Reallocation Out:	(\$124,037) GR PS – Reallocate for pay plan funding for Criminalist
Core Reallocation Out:	(\$18,274) GR PS – Reallocate from Sergeant to Lieutenant in Academy
Core Reallocation Out:	(\$88,312) GR PS – Reallocate to fully fund Lt. Position in Admin
Core Reallocation In:	\$100,905 OTH PS and 1.00 FTE – Reallocate and reclassification of Sergeant to Trp. 1 st Class from Tech Services

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
SHP ENFORCEMENT - 81520C														
CORE														
PERSONAL SERVICES	118,340,955	1,309.00	118,211,237	1,310.00	118,211,237	1,310.00	118,211,237	1,310.00	118,211,237	1,310.00	118,211,237	1,310.00	118,211,237	1,310.00
GENERAL REVENUE	16,283,224	160.50	16,052,601	160.50	16,052,601	160.50	16,052,601	160.50	16,052,601	160.50	16,052,601	160.50	16,052,601	160.50
FEDERAL FUNDS	6,334,864	13.00	6,334,864	13.00	6,334,864	13.00	6,334,864	13.00	6,334,864	13.00	6,334,864	13.00	6,334,864	13.00
OTHER FUNDS	95,722,867	1,135.50	95,823,772	1,136.50	95,823,772	1,136.50	95,823,772	1,136.50	95,823,772	1,136.50	95,823,772	1,136.50	95,823,772	1,136.50
EXPENSE & EQUIPMENT	29,485,155	0.00	25,285,155	0.00	25,285,155	0.00	25,285,155	0.00	25,285,155	0.00	25,285,155	0.00	25,285,155	0.00
GENERAL REVENUE	2,562,087	0.00	2,562,087	0.00	2,562,087	0.00	2,562,087	0.00	2,562,087	0.00	2,562,087	0.00	2,562,087	0.00
FEDERAL FUNDS	4,742,724	0.00	4,742,724	0.00	4,742,724	0.00	4,742,724	0.00	4,742,724	0.00	4,742,724	0.00	4,742,724	0.00
OTHER FUNDS	22,180,344	0.00	17,980,344	0.00	17,980,344	0.00	17,980,344	0.00	17,980,344	0.00	17,980,344	0.00	17,980,344	0.00
PROGRAM-SPECIFIC	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
FEDERAL FUNDS	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
OTHER FUNDS	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL	\$149,341,826	1,309.00	\$145,012,108	1,310.00	\$145,012,108	1,310.00	\$145,012,108	1,310.00	\$145,012,108	1,310.00	\$145,012,108	1,310.00	\$145,012,108	1,310.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	3,782,760	0.00	3,782,760	0.00	3,782,760	0.00	3,782,760	0.00	3,782,760	0.00
GENERAL REVENUE	0	0.00	0	0.00	513,685	0.00	513,685	0.00	513,685	0.00	513,685	0.00	513,685	0.00
FEDERAL FUNDS	0	0.00	0	0.00	202,714	0.00	202,714	0.00	202,714	0.00	202,714	0.00	202,714	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
SHP ENFORCEMENT - 81520C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,782,760	0.00	3,782,760	0.00	3,782,760	0.00	3,782,760	0.00	3,782,760	0.00
OTHER FUNDS	0	0.00	0	0.00	3,066,361	0.00	3,066,361	0.00	3,066,361	0.00	3,066,361	0.00	3,066,361	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,782,760	0.00	\$3,782,760	0.00	\$3,782,760	0.00	\$3,782,760	0.00	\$3,782,760	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Cannabinoid Enforcement - 1812017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

Aircraft Maint. & Training - 1812030														
EXPENSE & EQUIPMENT	0	0.00	580,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	290,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
SHP ENFORCEMENT - 81520C														
Aircraft Maint. & Training - 1812030														
EXPENSE & EQUIPMENT	0	0.00	580,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	290,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$580,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This funding is needed for aircraft component replacements and overhauls, which are required by the Federal Aviation Administration (FAA) to maintain the aircraft in an airworthy condition. This funding is also needed for 3 initial trainings for the Patrol's pilots, who will operate the Patrol's King Air 250 airplane.														

Interoperable Comm Sys. Increa - 1812031														
EXPENSE & EQUIPMENT	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	8,752,954	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	8,752,954	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$8,752,954	0.00	\$1,500,000	0.00	\$1,500,000	0.00
MOSWIN has been widely accepted by public safety agencies across the state as Missouri's platform for public safety radio interoperability and continues to grow to meet the needs of the first responders throughout the State of Missouri. Radio sites added to the system to meet the coverage needs of users add to the overall cost to operate the system in tower leases, System Upgrade Agreements (SUA), telecommunications data services, software licensing, utilities and maintenance. Additionally, the cost of each of these services has increased steadily over the past 5 years. To cover the operational expense increases preventative radio hardware and equipment replacements have been minimized to repairs and failure replacements.														

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
SHP ENFORCEMENT - 81520C														
Expense and Equipment Increase - 1812036														
EXPENSE & EQUIPMENT	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Inflation over the last several years has drastically increased the price of all travel. Airline fares and rental vehicles are much higher, while meals have increased significantly. Overseas travel, which includes contracted transportation, has become extremely expensive with all costs in Europe and other countries significantly higher than the U.S. Hotel rooms in large U.S. cities are routinely in excess of \$200 per night and at times can be much higher depending on the location and demand. Likewise, overseas' hotels are routinely over \$400 per night. The Patrol has to use other funding sources, that are routinely used for officer safety items, to cover shortages.														

DDCC Equipment Replacement - 1812037														
EXPENSE & EQUIPMENT	0	0.00	290,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	290,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$290,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The Patrol has divisions that require computer equipment and software. The requirements for those divisions to perform their functions require up to date and in some cases specialized computer hardware and software due to the volume of data they are processing. The cost to acquire and maintain the equipment and software continues to increase. Without the proper equipment and software, the FTE's are unable to efficiently perform their duties. Many of the FTE's are enforcement officers with inadequate or out of date equipment which impacts their ability to perform investigations and other enforcement operations in a timely manner.														

Enforcement Fuel and Expenses - 1812043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150														
SHP ENFORCEMENT - 81520C														
Enforcement Fuel and Expenses - 1812043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Increase for Highway Patrol enforcement division related to fuel and travel expenses.														

DDCC Specialized Equipment - 1812045														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	34,250	0.00	44,700	0.00	44,700	0.00	44,700	0.00	44,700	0.00
OTHER FUNDS	0	0.00	0	0.00	34,250	0.00	44,700	0.00	44,700	0.00	44,700	0.00	44,700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,250	0.00	\$44,700	0.00	\$44,700	0.00	\$44,700	0.00	\$44,700	0.00
The Patrol requests funding to purchase a one (1) year warranty renewal for five (5) MX908 devices. These devices were purchased in June 2023, and have warranties that are set to expire in June 2024. The total cost for this warranty extension is \$34,250 and would extend the current warranty through June 2025. Receipt of this funding would benefit narcotics enforcement efforts within the Patrol's Division of Drug and Crime Control (“DDCC”) and ensure the devices remain in operation. These devices have proven to be invaluable in aiding law enforcement members with the identification of fentanyl and other dangerous drugs, which if handled improperly can have serious or fatal health consequences for officers. During the short tenure in which the MX908 devices have been assigned to the DDCC, they have been utilized not only to aid in Patrol investigations, but have also been requested to test substances located by other agencies in efforts to ensure the safety of their personnel.														

TOTAL - SHP ENFORCEMENT	\$149,341,826	1,309.00	\$147,582,108	1,310.00	\$150,579,118	1,310.00	\$150,589,568	1,310.00	\$159,842,522	1,310.00	\$150,589,568	1,310.00	\$150,589,568	1,310.00
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State Highway Patrol - Water Patrol Division, Section 8.155

Book 2 Page 470

<p>Description: This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.</p> <p>Legal Base: RSMo Chapter 306</p> <p>Funding Source: General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

- One-time Expenditures: (\$1,224,744) FED E&E – one-time reduction for Metal Patrol Boats
- One-time Expenditures: (\$232,140) OTH E&E – one-time reduction for Mobile Fleet Data Modernization

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
STATE WATER PATROL - 82005C														
CORE														
PERSONAL SERVICES	7,441,948	79.00	7,441,948	79.00	7,441,948	79.00	7,441,948	79.00	7,441,948	79.00	7,441,948	79.00	7,441,948	79.00
GENERAL REVENUE	4,812,008	51.57	4,812,008	51.57	4,812,008	51.57	4,812,008	51.57	4,812,008	51.57	4,812,008	51.57	4,812,008	51.57
FEDERAL FUNDS	362,554	4.00	362,554	4.00	362,554	4.00	362,554	4.00	362,554	4.00	362,554	4.00	362,554	4.00
OTHER FUNDS	2,267,386	23.43	2,267,386	23.43	2,267,386	23.43	2,267,386	23.43	2,267,386	23.43	2,267,386	23.43	2,267,386	23.43
EXPENSE & EQUIPMENT	5,565,724	0.00	4,108,840	0.00	4,108,840	0.00	4,108,840	0.00	4,108,840	0.00	4,108,840	0.00	4,108,840	0.00
GENERAL REVENUE	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00
FEDERAL FUNDS	3,467,233	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00
OTHER FUNDS	1,813,727	0.00	1,581,587	0.00	1,581,587	0.00	1,581,587	0.00	1,581,587	0.00	1,581,587	0.00	1,581,587	0.00
TOTAL	\$13,007,672	79.00	\$11,550,788	79.00	\$11,550,788	79.00	\$11,550,788	79.00	\$11,550,788	79.00	\$11,550,788	79.00	\$11,550,788	79.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	238,143	0.00	238,143	0.00	238,143	0.00	238,143	0.00	238,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	153,985	0.00	153,985	0.00	153,985	0.00	153,985	0.00	153,985	0.00
FEDERAL FUNDS	0	0.00	0	0.00	11,602	0.00	11,602	0.00	11,602	0.00	11,602	0.00	11,602	0.00
OTHER FUNDS	0	0.00	0	0.00	72,556	0.00	72,556	0.00	72,556	0.00	72,556	0.00	72,556	0.00
TOTAL	\$0	0.00	\$0	0.00	\$238,143	0.00	\$238,143	0.00	\$238,143	0.00	\$238,143	0.00	\$238,143	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Metal Patrol Boat Replacement - 1812040														
EXPENSE & EQUIPMENT	0	0.00	622,457	0.00	1,847,201	0.00	1,847,201	0.00	1,847,201	0.00	1,847,201	0.00	1,847,201	0.00

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	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155														
STATE WATER PATROL - 82005C														
Metal Patrol Boat Replacement - 1812040														
EXPENSE & EQUIPMENT	0	0.00	622,457	0.00	1,847,201	0.00	1,847,201	0.00	1,847,201	0.00	1,847,201	0.00	1,847,201	0.00
FEDERAL FUNDS	0	0.00	466,842	0.00	1,691,586	0.00	1,691,586	0.00	1,691,586	0.00	1,691,586	0.00	1,691,586	0.00
OTHER FUNDS	0	0.00	155,615	0.00	155,615	0.00	155,615	0.00	155,615	0.00	155,615	0.00	155,615	0.00
TOTAL	\$0	0.00	\$622,457	0.00	\$1,847,201	0.00	\$1,847,201	0.00	\$1,847,201	0.00	\$1,847,201	0.00	\$1,847,201	0.00

Pursuant to 43.265 RSMo, the Patrol requests authority to replace two watercraft. The Patrol is in the process of transitioning to a metal patrol boat fleet, which was found to be a cost-effective alternative to the larger fiberglass lake boats currently in inventory. They are welded aluminum, collared, center console boats that are purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be twice as long as a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs, and the collared system will protect against vessel damage during enforcement contacts.

TOTAL - STATE WATER PATROL	\$13,007,672	79.00	\$12,173,245	79.00	\$13,636,132	79.00	\$13,636,132	79.00	\$13,636,132	79.00	\$13,636,132	79.00	\$13,636,132	79.00
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State Highway Patrol - Gasoline Purchases, Section 8.160

Book 2 Page 482

<p>Description: This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.</p> <p>Legal Base: RSMo Chapter 43.020</p> <p>Funding Source: General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds</p> <p>FY 2024 Withholdings: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160														
GASOLINE PURCHASE - 81525C														
CORE														
EXPENSE & EQUIPMENT	8,790,105	0.00	8,790,105	0.00	8,790,105	0.00	8,790,105	0.00	8,790,105	0.00	8,790,105	0.00	8,790,105	0.00
GENERAL REVENUE	733,516	0.00	733,516	0.00	733,516	0.00	733,516	0.00	733,516	0.00	733,516	0.00	733,516	0.00
OTHER FUNDS	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00
TOTAL	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00
TOTAL - GASOLINE PURCHASE	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00

State Highway Patrol - Vehicle Replacement, Section 8.165

Book 2 Page 487

Description: This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

Legal Base:

Funding Source: General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

FY 2024 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

- One-time Expenditures: (\$114,540) OTH E&E – one-time reduction for Bearcat Replacement
- One-time Expenditures: (\$60,000) OTH E&E – one-time reduction for Bearcat Replacement
- One-time Expenditures: (\$114,540) GR E&E – one-time reduction for Bearcat Replacement
- One-time Expenditures: (\$280,000) OTH E&E – one-time reduction for Scale Maintenance Truck
- One-time Expenditures: (\$2,000,000) OTH E&E – one-time reduction for Vehicle Spending Authority Increase

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165														
VEHICLE REPLACEMENT - 81530C														
CORE														
EXPENSE & EQUIPMENT	19,486,626	0.00	16,917,546	0.00	16,917,546	0.00	16,917,546	0.00	16,917,546	0.00	16,917,546	0.00	16,917,546	0.00
GENERAL REVENUE	446,489	0.00	331,949	0.00	331,949	0.00	331,949	0.00	331,949	0.00	331,949	0.00	331,949	0.00
OTHER FUNDS	19,040,137	0.00	16,585,597	0.00	16,585,597	0.00	16,585,597	0.00	16,585,597	0.00	16,585,597	0.00	16,585,597	0.00
TOTAL	\$19,486,626	0.00	\$16,917,546	0.00	\$16,917,546	0.00	\$16,917,546	0.00	\$16,917,546	0.00	\$16,917,546	0.00	\$16,917,546	0.00

Specialized Veh. Replacement - 1812038

EXPENSE & EQUIPMENT	0	0.00	637,678	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	637,678	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$637,678	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pursuant to 43.265 RSMo, the Patrol requests authority to replace two specialized vehicles. The Patrol has four armored vehicles assigned to the Public Order and S.W.A.T. teams at Troops A, C, D, and F. These vehicles were purchased new in 2006, and their age has negatively impacted their performance and functionality, which could compromise officer safety. As part of the Patrol's replacement program, the Patrol will sell one armored vehicle after the purchase of the replacement. The Patrol has two dive team trucks, one in Troop A and one in Troop I, to support its dive team members throughout the state. One is a 2013 Ford F-550 with approximately 135,000 miles and has been unavailable due to non-scheduled maintenance repairs since reaching 100,000 miles.

Bearcat Replacement - 1812046

EXPENSE & EQUIPMENT	0	0.00	0	0.00	289,080	0.00	289,080	0.00	289,080	0.00	289,080	0.00	289,080	0.00
GENERAL REVENUE	0	0.00	0	0.00	114,540	0.00	114,540	0.00	114,540	0.00	114,540	0.00	114,540	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165														
VEHICLE REPLACEMENT - 81530C														
Bearcat Replacement - 1812046														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	289,080	0.00	289,080	0.00	289,080	0.00	289,080	0.00	289,080	0.00
OTHER FUNDS	0	0.00	0	0.00	174,540	0.00	174,540	0.00	174,540	0.00	174,540	0.00	174,540	0.00
TOTAL	\$0	0.00	\$0	0.00	\$289,080	0.00	\$289,080	0.00	\$289,080	0.00	\$289,080	0.00	\$289,080	0.00
MSHP expects to have difficulty completing the purchasing process for their Bearcat in FY 24. This FY 24 NDI was one-time, and requires an FY 25 NDI in order to purchase the vehicle in FY 25.														

TOTAL - VEHICLE REPLACEMENT	\$19,486,626	0.00	\$17,555,224	0.00	\$17,206,626	0.00	\$17,206,626	0.00	\$17,206,626	0.00	\$17,206,626	0.00	\$17,206,626	0.00
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State Highway Patrol - Crime Labs, Section 8.170

Book 2 Page 504

Description:	This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.
Legal Base:	43.025, 43.380, 650.050 – 650.052 RSMo
Funding Source:	General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Lab Fund, and the DNA Profiling Analysis Fund
FY 2022 Withholding:	None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$10,192) GR E&E – one-time reduction for Rapid DNA Project Management
Core Reduction:	(\$424,185) OTH PS and (8.00) FTE – core reduction for fund switch of crime lab personnel
Core Reduction:	(\$2,575) OTH E&E - core reduction for fund switch of crime lab personnel
Core Reallocation In:	\$124,037 GR PS – reallocation for pay plan funding for Criminalist
Core Reallocation In:	\$153,749 OTH PS - reallocation for pay plan funding for Criminalist

GOVERNOR:

Core Restoration:	\$424,185 OTH PS and 8.00 FTE – core restoration of Department reduction for fund switch of crime lab personnel
Core Restoration:	\$2,575 OTH E&E - core restoration of Department reduction for fund switch of crime lab personnel

HOUSE:

Same as Governor – no additional core changes

SENATE COMMITTEE:

Same as Governor – no additional core changes

SENATE SUBSTITUTE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170														
CRIME LABS - 81535C														
CORE														
PERSONAL SERVICES	9,307,111	126.00	9,160,712	118.00	9,584,897	126.00	9,584,897	126.00	9,584,897	126.00	9,584,897	126.00	9,584,897	126.00
GENERAL REVENUE	3,543,660	49.00	3,667,697	49.00	3,667,697	49.00	3,667,697	49.00	3,667,697	49.00	3,667,697	49.00	3,667,697	49.00
FEDERAL FUNDS	284,212	2.00	284,212	2.00	284,212	2.00	284,212	2.00	284,212	2.00	284,212	2.00	284,212	2.00
OTHER FUNDS	5,479,239	75.00	5,208,803	67.00	5,632,988	75.00	5,632,988	75.00	5,632,988	75.00	5,632,988	75.00	5,632,988	75.00
EXPENSE & EQUIPMENT	4,888,089	0.00	4,875,322	0.00	4,877,897	0.00	4,877,897	0.00	4,877,897	0.00	4,877,897	0.00	4,877,897	0.00
GENERAL REVENUE	851,734	0.00	841,542	0.00	841,542	0.00	841,542	0.00	841,542	0.00	841,542	0.00	841,542	0.00
FEDERAL FUNDS	900,040	0.00	900,040	0.00	900,040	0.00	900,040	0.00	900,040	0.00	900,040	0.00	900,040	0.00
OTHER FUNDS	3,136,315	0.00	3,133,740	0.00	3,136,315	0.00	3,136,315	0.00	3,136,315	0.00	3,136,315	0.00	3,136,315	0.00
PROGRAM-SPECIFIC	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$14,195,300	126.00	\$14,036,134	118.00	\$14,462,894	126.00	\$14,462,894	126.00	\$14,462,894	126.00	\$14,462,894	126.00	\$14,462,894	126.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	314,442	0.00	314,442	0.00	314,442	0.00	314,442	0.00	314,442	0.00
GENERAL REVENUE	0	0.00	0	0.00	125,091	0.00	125,091	0.00	125,091	0.00	125,091	0.00	125,091	0.00
FEDERAL FUNDS	0	0.00	0	0.00	9,095	0.00	9,095	0.00	9,095	0.00	9,095	0.00	9,095	0.00
OTHER FUNDS	0	0.00	0	0.00	180,256	0.00	180,256	0.00	180,256	0.00	180,256	0.00	180,256	0.00
TOTAL	\$0	0.00	\$0	0.00	\$314,442	0.00	\$314,442	0.00	\$314,442	0.00	\$314,442	0.00	\$314,442	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170														
CRIME LABS - 81535C														
Crime Lab Case Management - 1812032														
PERSONAL SERVICES	0	0.00	477,818	6.00	241,412	3.00	241,412	3.00	241,412	3.00	241,412	3.00	241,412	3.00
GENERAL REVENUE	0	0.00	477,818	6.00	241,412	3.00	241,412	3.00	241,412	3.00	241,412	3.00	241,412	3.00
EXPENSE & EQUIPMENT	0	0.00	120,000	0.00	120,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GENERAL REVENUE	0	0.00	120,000	0.00	120,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$0	0.00	\$597,818	6.00	\$361,412	3.00	\$301,412	3.00	\$301,412	3.00	\$301,412	3.00	\$301,412	3.00

The Crime Lab Division engages in various projects such as new instrument orientation, validations, method development, and training. These projects are crucial for maintaining a high quality program, but they take criminalists away from performing case work. Pursuant to conducting workload assessments, gap analyses and process mapping, it was discovered there are gaps in the output in Firearms, Toxicology and DNA cases. Additional FTE are needed to effectively manage the aforementioned projects and provide additional support to specific disciplines. The Patrol aims to maximize the time criminalists spend performing casework while maintaining quality conformance and maximizing marginal return. These FTE will be part of the planned expansion of the new state crime lab.

Crime Lab Equipment - 1812035														
EXPENSE & EQUIPMENT	0	0.00	1,090,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	810,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	280,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,090,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Patrol's Crime Lab performs testing for over 600 law enforcement agencies throughout the state including, toxicology on blood for drugs and gun shot residue testing. New designer drugs, an increase in use of other drugs, and the legalization of recreational marijuana are involved in an increasing number of DWI cases. As a result, the laboratory has transitioned to a new instrument called a liquid chromatograph/mass spectrometry (LC/MSMS). The Patrol needs to expand our capacity and increase the number of LC/MSMS instruments it utilizes to meet demand. Additionally, the Scanning Electron Microscopes (SEM) used in the analysis of gunshot residues, explosives, and other identification are currently at their end of life and must be replaced in order to continue offering testing.

Crime Lab FTE Fund Switch - 1812039														
PERSONAL SERVICES	0	0.00	499,776	8.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	283,968	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170														
CRIME LABS - 81535C														
Crime Lab FTE Fund Switch - 1812039														
PERSONAL SERVICES	0	0.00	499,776	8.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	215,808	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$499,776	8.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Eight (8) FTE positions in the Crime Laboratory Division are currently funded by the Criminal Records Systems (CRS) Fund. The Patrol requests the funding for these FTE be switched to General Revenue (0101) and Highway (0644) funding because the positions' assigned duties are more in line with the crime lab function, (HWY and GR funded) than the criminal records system (CRS) function.														

TOTAL - CRIME LABS	\$14,195,300	126.00	\$16,223,728	132.00	\$15,138,748	129.00	\$15,078,748	129.00	\$15,078,748	129.00	\$15,078,748	129.00	\$15,078,748	129.00
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State Highway Patrol – DNA Testing Remains, Section 8.171

N/A

Description: New Decision Item recommended by the House for DNA testing of unidentified human remains for the purpose of identification of such remains, provided that any third-party DNA testing labs shall be vetted through and approved by the Department of Health and Senior Services

Legal Base:

Funding Source: General Revenue

FY 2024 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812050: \$1,500,000 GR EE

SENATE COMMITTEE:

New Decision Item #1812050: (\$1,500,000) GR EE

SENATE SUBSTITUTE:

New Decision Item #1812050: \$1,500,000 GR EE

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.171														
DNA TESTING REMAINS - 81536C														
DNA Testing Remains - 1812050														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - DNA TESTING REMAINS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00

State Highway Patrol - Academy, Section 8.175

Book 2 Page 530

Description: This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

Legal Base: Chapter 590 and 43.020 RSMo

Funding Source: Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

FY 2022 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$430,288) OTH EE – one-time expenditure for Mobile Driving Simulator System
Core Reallocation In: \$18,274 GR PS – Reallocation from Sergeant in Enforcement to Lieutenant

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175														
SHP ACADEMY - 81540C														
CORE														
PERSONAL SERVICES	2,383,547	37.00	2,401,821	37.00	2,401,821	37.00	2,401,821	37.00	2,401,821	37.00	2,401,821	37.00	2,401,821	37.00
GENERAL REVENUE	194,975	2.00	213,249	2.00	213,249	2.00	213,249	2.00	213,249	2.00	213,249	2.00	213,249	2.00
OTHER FUNDS	2,188,572	35.00	2,188,572	35.00	2,188,572	35.00	2,188,572	35.00	2,188,572	35.00	2,188,572	35.00	2,188,572	35.00
EXPENSE & EQUIPMENT	1,204,708	0.00	774,420	0.00	774,420	0.00	774,420	0.00	774,420	0.00	774,420	0.00	774,420	0.00
FEDERAL FUNDS	59,687	0.00	59,687	0.00	59,687	0.00	59,687	0.00	59,687	0.00	59,687	0.00	59,687	0.00
OTHER FUNDS	1,145,021	0.00	714,733	0.00	714,733	0.00	714,733	0.00	714,733	0.00	714,733	0.00	714,733	0.00
PROGRAM-SPECIFIC	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$3,598,255	37.00	\$3,186,241	37.00	\$3,186,241	37.00	\$3,186,241	37.00	\$3,186,241	37.00	\$3,186,241	37.00	\$3,186,241	37.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	76,860	0.00	76,860	0.00	76,860	0.00	76,860	0.00	76,860	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,824	0.00	6,824	0.00	6,824	0.00	6,824	0.00	6,824	0.00
OTHER FUNDS	0	0.00	0	0.00	70,036	0.00	70,036	0.00	70,036	0.00	70,036	0.00	70,036	0.00
TOTAL	\$0	0.00	\$0	0.00	\$76,860	0.00	\$76,860	0.00	\$76,860	0.00	\$76,860	0.00	\$76,860	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SHP ACADEMY	\$3,598,255	37.00	\$3,186,241	37.00	\$3,263,101	37.00	\$3,263,101	37.00	\$3,263,101	37.00	\$3,263,101	37.00	\$3,263,101	37.00
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State Highway Patrol - Vehicle and Driver Safety, Section 8.180

Book 2 Page 536

<p>Description: This section is for funding to provide testing of driver’s license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.</p> <p>Legal Base: RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)</p> <p>Funding Source: Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund</p> <p>FY 2024 Withholding: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Transfer Out: (\$500) OTH E&E – Transfer to FMDC in order to balance with FMDC’s equivalent transfer in

HOUSE:

Same as Governor – no additional core changes

SENATE COMMITTEE:

Same as Governor – no additional core changes

SENATE SUBSTITUTE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180														
SHP VEHICLE AND DRIVER SAFETY - 81545C														
CORE														
PERSONAL SERVICES	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00
OTHER FUNDS	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00
EXPENSE & EQUIPMENT	1,803,360	0.00	1,803,360	0.00	1,802,860	0.00	1,802,860	0.00	1,802,860	0.00	1,802,860	0.00	1,802,860	0.00
FEDERAL FUNDS	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	1,453,360	0.00	1,453,360	0.00	1,452,860	0.00	1,452,860	0.00	1,452,860	0.00	1,452,860	0.00	1,452,860	0.00
PROGRAM-SPECIFIC	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$16,182,756	299.00	\$16,182,756	299.00	\$16,182,256	299.00	\$16,182,256	299.00	\$16,182,256	299.00	\$16,182,256	299.00	\$16,182,256	299.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	460,135	0.00	460,135	0.00	460,135	0.00	460,135	0.00	460,135	0.00
OTHER FUNDS	0	0.00	0	0.00	460,135	0.00	460,135	0.00	460,135	0.00	460,135	0.00	460,135	0.00
TOTAL	\$0	0.00	\$0	0.00	\$460,135	0.00	\$460,135	0.00	\$460,135	0.00	\$460,135	0.00	\$460,135	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$16,182,756	299.00	\$16,182,756	299.00	\$16,642,391	299.00	\$16,642,391	299.00	\$16,642,391	299.00	\$16,642,391	299.00	\$16,642,391	299.00
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State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.185

Book 2 Page 542

<p>Description: This section provides funds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.</p> <p>Legal Base: RSMo 43.020</p> <p>Funding Source: State Highway & Transportation Department Funds</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185														
REFUND UNUSED STICKERS - 81550C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

State Highway Patrol - Technical Services, Section 8.190

Book 2 Page 547

Description: This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

Legal Base: Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

Funding Source: General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$1,861,358) OTH E&E – one-time reduction for Mobile Fleet Data Modernization
One-time Expenditures:	(\$232,230) GR E&E – one-time reduction for Mobile Fleet Data Modernization
One-time Expenditures:	(\$2,800,000) OTH E&E – one-time reduction for NexGen 911 system
One-time Expenditures:	(\$2,000,000) OTH E&E – one-time reduction for Patrol Fleet Radio replacement
One-time Expenditures:	(\$614,000) OTH E&E – one-time reduction for MoSWIN Staffing Increase
Core Reduction:	(\$230,000) OTH E&E – Core reduction of excess authority in livescan appropriation
Core Reallocation Out:	(\$153,749) OTH PS – Reallocation for pay plan funding for Criminalist
Core Reallocation Out:	(\$254) OTH PS – Reallocation to fully fund Gaming FTE in Admin
Core Reallocation Out:	(\$100,905) OTH PS and (1.00) FTE – Reallocation and reclassify Sergeants position to Trooper 1 st Class in Enforcement
Core Reallocation Within:	±\$1,153 OTH PS – Reallocation of pay plan funding to Captain

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Same as Department - no additional core changes

SENATE COMMITTEE:

Same as Department - no additional core changes

SENATE SUBSTITUTE:

Same as Department - no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190														
SHP TECHNICAL SERVICE - 81555C														
CORE														
PERSONAL SERVICES	25,622,503	361.00	25,367,595	360.00	25,367,595	360.00	25,367,595	360.00	25,367,595	360.00	25,367,595	360.00	25,367,595	360.00
GENERAL REVENUE	296,685	4.00	296,685	4.00	296,685	4.00	296,685	4.00	296,685	4.00	296,685	4.00	296,685	4.00
FEDERAL FUNDS	543,083	7.00	543,083	7.00	543,083	7.00	543,083	7.00	543,083	7.00	543,083	7.00	543,083	7.00
OTHER FUNDS	24,782,735	350.00	24,527,827	349.00	24,527,827	349.00	24,527,827	349.00	24,527,827	349.00	24,527,827	349.00	24,527,827	349.00
EXPENSE & EQUIPMENT	43,749,589	0.00	36,012,001	0.00	36,012,001	0.00	36,012,001	0.00	36,012,001	0.00	36,012,001	0.00	36,012,001	0.00
GENERAL REVENUE	1,288,150	0.00	1,055,920	0.00	1,055,920	0.00	1,055,920	0.00	1,055,920	0.00	1,055,920	0.00	1,055,920	0.00
FEDERAL FUNDS	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
OTHER FUNDS	38,153,491	0.00	30,648,133	0.00	30,648,133	0.00	30,648,133	0.00	30,648,133	0.00	30,648,133	0.00	30,648,133	0.00
PROGRAM-SPECIFIC	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00
FEDERAL FUNDS	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00
OTHER FUNDS	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$70,060,429	361.00	\$62,067,933	360.00	\$62,067,933	360.00	\$62,067,933	360.00	\$62,067,933	360.00	\$62,067,933	360.00	\$62,067,933	360.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	826,773	0.00	826,773	0.00	826,773	0.00	826,773	0.00	826,773	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,494	0.00	9,494	0.00	9,494	0.00	9,494	0.00	9,494	0.00
FEDERAL FUNDS	0	0.00	0	0.00	17,378	0.00	17,378	0.00	17,378	0.00	17,378	0.00	17,378	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190														
SHP TECHNICAL SERVICE - 81555C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	826,773	0.00	826,773	0.00	826,773	0.00	826,773	0.00	826,773	0.00
OTHER FUNDS	0	0.00	0	0.00	799,901	0.00	799,901	0.00	799,901	0.00	799,901	0.00	799,901	0.00
TOTAL	\$0	0.00	\$0	0.00	\$826,773	0.00	\$826,773	0.00	\$826,773	0.00	\$826,773	0.00	\$826,773	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Expungement Processing Unit - 1812033

PERSONAL SERVICES	0	0.00	469,080	8.00	469,080	0.00	469,080	0.00	469,080	0.00	469,080	0.00	469,080	0.00
OTHER FUNDS	0	0.00	469,080	8.00	469,080	0.00	469,080	0.00	469,080	0.00	469,080	0.00	469,080	0.00
EXPENSE & EQUIPMENT	0	0.00	77,064	0.00	77,064	0.00	77,064	0.00	77,064	0.00	77,064	0.00	77,064	0.00
OTHER FUNDS	0	0.00	77,064	0.00	77,064	0.00	77,064	0.00	77,064	0.00	77,064	0.00	77,064	0.00
TOTAL	\$0	0.00	\$546,144	8.00	\$546,144	0.00	\$546,144	0.00	\$546,144	0.00	\$546,144	0.00	\$546,144	0.00

With the passage of Constitutional Amendment 3 (2022), the Patrol, on average, receives 2,162 orders per week from Missouri courts. Based on an analysis of the records housed in the criminal history record system and the number of orders received to date, the Patrol estimates courts will have approximately 160,000 orders to submit for processing. This figure does not account for the existing backlog needing review. An internal assessment determined one court order takes approximately 20 minutes to process. On average, one technician can process 100 orders per week. 100 orders per week x 8 FTE = 800 orders processed each week. This amount equates to nearly four (4) years of work for eight (8) full time employees.

Cell Phones for Officers & CVO - 1812034

EXPENSE & EQUIPMENT	0	0.00	858,650	0.00	809,250	0.00	809,250	0.00	809,250	0.00	809,250	0.00	809,250	0.00
GENERAL REVENUE	0	0.00	91,000	0.00	91,000	0.00	91,000	0.00	91,000	0.00	91,000	0.00	91,000	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190														
SHP TECHNICAL SERVICE - 81555C														
Cell Phones for Officers & CVO - 1812034														
EXPENSE & EQUIPMENT	0	0.00	858,650	0.00	809,250	0.00	809,250	0.00	809,250	0.00	809,250	0.00	809,250	0.00
OTHER FUNDS	0	0.00	767,650	0.00	718,250	0.00	718,250	0.00	718,250	0.00	718,250	0.00	718,250	0.00
TOTAL	\$0	0.00	\$858,650	0.00	\$809,250	0.00	\$809,250	0.00	\$809,250	0.00	\$809,250	0.00	\$809,250	0.00

Cellular phones are necessary business tools and are becoming a small footprint computer with numerous applications to improve not only the safety of Patrol officers, but also increase availability. Cellular phones would bring a new set of capabilities to officers in the field such as the use of a reliable camera; the WAVE app to connect to the MOSWIN system; and a mapping app for GPS tracking of officers during manhunts and special assignments. Patrol issued cellular phones also increase the personal safety of Patrol personnel by not exposing their personal cellular number. A Patrol issued cellular phone will allow officers to be more timely in response to calls as they will not have to drive to an office to return those calls.

TOTAL - SHP TECHNICAL SERVICE	\$70,060,429	361.00	\$63,472,727	368.00	\$64,250,100	360.00	\$64,250,100	360.00	\$64,250,100	360.00	\$64,250,100	360.00	\$64,250,100	360.00
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State Highway Patrol – Personal Equipment, Section 8.195

Book 2 Page 568

<p>Description: Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.</p> <p>Legal Base: RSMo Chapter 43.020</p> <p>Funding Source: Highway Funds</p> <p>FY 2024 Withholdings: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195														
HWY PTR PERSONAL EQUIPMENT - 81565C														
CORE														
EXPENSE & EQUIPMENT	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER FUNDS	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00
TOTAL - HWY PTR PERSONAL EQUIPMENT	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00

State Highway Patrol – Mental Health, Section 8.196

N/A

<p>Description: New Decision Item recommended by the House for mental health services for members of the Patrol</p> <p>Legal Base:</p> <p>Funding Source: State Highway and Transportation Fund</p> <p>FY 2024 Withholdings: N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812051: \$250,000 OTH PSD

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.196														
MSHP - MENTAL HEALTH - 81566C														
MSHP - Mental Health Services - 1812051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - MSHP - MENTAL HEALTH	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.200

Book 2 Page 573

Description: This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

Legal Base: RSMo Chapter 307.365

Funding Source: Highway Patrol Inspection Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.200														
HP INSPECTION FUND TRANSFER - 85485C														
CORE														
FUND TRANSFERS	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - HP INSPECTION FUND TRANSFER	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.205

Book 3 Page 578

Description: This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of almost 33,000 liquor licenses annually, collection of approximately \$44.5 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

Legal Base: 311.660, 611.680, 407.931, 407.934, 311.275, 311.510, 311.540 RSMo and 11 CSR 70-2.060

Funding Source: General Revenue, Federal Funds, Alcohol and Tobacco Control Dedicated Fund, and Healthy Families Trust Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
One-time Expenditures: (\$92,184) OTH PS – FY24 one-time expenditure for part time workers

GOVERNOR:
Same as Department – no additional core changes

HOUSE:
Same as Department – no additional core changes

SENATE COMMITTEE:
Same as Department – no additional core changes

SENATE SUBSTITUTE:
Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205														
ALCOHOL & TOBACCO CONTROL - 82510C														
CORE														
PERSONAL SERVICES	2,667,738	36.00	2,575,554	36.00	2,575,554	36.00	2,575,554	36.00	2,575,554	36.00	2,575,554	36.00	2,575,554	36.00
FEDERAL FUNDS	507,967	0.00	507,967	0.00	507,967	0.00	507,967	0.00	507,967	0.00	507,967	0.00	507,967	0.00
OTHER FUNDS	2,159,771	36.00	2,067,587	36.00	2,067,587	36.00	2,067,587	36.00	2,067,587	36.00	2,067,587	36.00	2,067,587	36.00
EXPENSE & EQUIPMENT	974,828	0.00	974,828	0.00	974,828	0.00	974,828	0.00	974,828	0.00	974,828	0.00	974,828	0.00
FEDERAL FUNDS	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00	397,594	0.00
OTHER FUNDS	577,234	0.00	577,234	0.00	577,234	0.00	577,234	0.00	577,234	0.00	577,234	0.00	577,234	0.00
TOTAL	\$3,642,566	36.00	\$3,550,382	36.00	\$3,550,382	36.00	\$3,550,382	36.00	\$3,550,382	36.00	\$3,550,382	36.00	\$3,550,382	36.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	82,417	0.00	82,417	0.00	82,417	0.00	82,417	0.00	82,417	0.00
FEDERAL FUNDS	0	0.00	0	0.00	16,255	0.00	16,255	0.00	16,255	0.00	16,255	0.00	16,255	0.00
OTHER FUNDS	0	0.00	0	0.00	66,162	0.00	66,162	0.00	66,162	0.00	66,162	0.00	66,162	0.00
TOTAL	\$0	0.00	\$0	0.00	\$82,417	0.00	\$82,417	0.00	\$82,417	0.00	\$82,417	0.00	\$82,417	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

ATC additional FTE - 1812132

PERSONAL SERVICES	0	0.00	0	2.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00
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Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.205														
ALCOHOL & TOBACCO CONTROL - 82510C														
ATC additional FTE - 1812132														
PERSONAL SERVICES	0	0.00	0	2.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00
OTHER FUNDS	0	0.00	0	2.00	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00
TOTAL	\$0	0.00	\$0	2.00	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00
ATC has employed part time employees without adding the corresponding FTE. The division has enough PS appropriation but needs to increase FTE to closer align with actual FTE incurred.														

TOTAL - ALCOHOL & TOBACCO CONTROL	\$3,642,566	36.00	\$3,550,382	38.00	\$3,632,799	36.00	\$3,632,799	38.00	\$3,632,799	38.00	\$3,632,799	38.00	\$3,632,799	38.00
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Division of Alcohol and Tobacco Control - Refunds, Section 8.210

Book 3 Page 603

Description: Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on licenses.

Legal Base: RSMo Chapter 311.240.4
Funding Source: General Revenue
FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.210														
REFUND UNUSED STICKERS - 82515C														
CORE														
PROGRAM-SPECIFIC	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
GENERAL REVENUE	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00

Fire Safety - Administration, Section 8.215

Book 3 Page 608

Description:	The Division of Fire Safety is responsible for investigating fires and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections and accident investigation; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget.
Legal Base:	320.230, 320.106 – 320.161, 320.202, 202.252, 44.090, 70.837, 320.090, 316.200-316.233, 701.350-701.380, 650.200-650.290, 324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.000 - 320.273 RSMo
Funding Source:	General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund
FY 2024 Withholding:	None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$16,596) GR E&E – one-time expenditure for office safety equipment
One-time Expenditures:	(\$200,300) GR E&E – one-time expenditure for vehicle and equipment
One-time Expenditures:	(\$7,000,000) GR PD – one-time expenditure for critical illness pool
One-time Expenditures:	(\$250,378) GR PS – GR pickup of boiler fund
One-time Expenditures:	(\$43,687) GR PS – Reduction of 8.7% GR funded COLA

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

GOVERNOR VETO:

New Decision Item Veto:	(\$1,000,000) GR PSD – Partial veto of funding for City of Eminence Fire Station
New Decision Item Veto:	(\$230,000) OTH (\$195,500 PS & \$34,500 E&E) – Additional boiler inspectors

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
F S ADMINISTRATION - 83010C														
CORE														
PERSONAL SERVICES	4,229,784	67.92	3,935,719	67.92	3,935,719	67.92	3,935,719	67.92	3,935,719	67.92	3,935,719	67.92	3,935,719	67.92
GENERAL REVENUE	3,091,500	48.92	2,797,435	48.92	2,797,435	48.92	2,797,435	48.92	2,797,435	48.92	2,797,435	48.92	2,797,435	48.92
OTHER FUNDS	1,138,284	19.00	1,138,284	19.00	1,138,284	19.00	1,138,284	19.00	1,138,284	19.00	1,138,284	19.00	1,138,284	19.00
EXPENSE & EQUIPMENT	1,146,860	0.00	929,964	0.00	929,964	0.00	929,964	0.00	929,964	0.00	929,964	0.00	929,964	0.00
GENERAL REVENUE	405,501	0.00	188,605	0.00	188,605	0.00	188,605	0.00	188,605	0.00	188,605	0.00	188,605	0.00
FEDERAL FUNDS	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	141,359	0.00	141,359	0.00	141,359	0.00	141,359	0.00	141,359	0.00	141,359	0.00	141,359	0.00
PROGRAM-SPECIFIC	7,200,400	0.00	200,400	0.00	200,400	0.00	200,400	0.00	200,400	0.00	200,400	0.00	200,400	0.00
GENERAL REVENUE	7,200,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00	200,100	0.00
OTHER FUNDS	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$12,577,044	67.92	\$5,066,083	67.92	\$5,066,083	67.92	\$5,066,083	67.92	\$5,066,083	67.92	\$5,066,083	67.92	\$5,066,083	67.92

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	127,340	0.00	127,340	0.00	127,340	0.00	127,340	0.00	127,340	0.00
GENERAL REVENUE	0	0.00	0	0.00	89,518	0.00	89,518	0.00	89,518	0.00	89,518	0.00	89,518	0.00
OTHER FUNDS	0	0.00	0	0.00	37,822	0.00	37,822	0.00	37,822	0.00	37,822	0.00	37,822	0.00
TOTAL	\$0	0.00	\$0	0.00	\$127,340	0.00	\$127,340	0.00	\$127,340	0.00	\$127,340	0.00	\$127,340	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
F S ADMINISTRATION - 83010C														
Gideon Fire Station - 1812018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Eminence Fire Station - 1812019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$1,000,000	0.00

Critical Illness - 1812020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
F S ADMINISTRATION - 83010C														
Critical Illness - 1812020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Critical Illness-Vol. Firefigh - 1812023														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

Boiler Inspections - 1812025														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	195,500	0.00	195,500	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	195,500	0.00	195,500	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	34,500	0.00	34,500	0.00	0	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
F S ADMINISTRATION - 83010C														
Boiler Inspections - 1812025														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	34,500	0.00	34,500	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,500	0.00	34,500	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$230,000	0.00	\$230,000	0.00	\$0	0.00

E&E Increase - 1812151

EXPENSE & EQUIPMENT	0	0.00	175,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	175,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$175,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This NDI is to increase our E&E as well as create a vehicle replacement program.

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.215														
F S ADMINISTRATION - 83010C														
Inspection Replacement iPads - 1812152														
EXPENSE & EQUIPMENT	0	0.00	19,975	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	19,975	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$19,975	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This NDI is to replace 17 iPads for field Fire Inspectors.														

Boiler Spending Authority Incr - 1812153														
PERSONAL SERVICES	0	0.00	82,687	0.00	43,687	0.00	43,687	0.00	43,687	0.00	43,687	0.00	43,687	0.00
OTHER FUNDS	0	0.00	82,687	0.00	43,687	0.00	43,687	0.00	43,687	0.00	43,687	0.00	43,687	0.00
EXPENSE & EQUIPMENT	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00
OTHER FUNDS	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00
TOTAL	\$0	0.00	\$91,687	0.00	\$52,687	0.00	\$52,687	0.00	\$52,687	0.00	\$52,687	0.00	\$52,687	0.00
This NDI moves the 8.7% raise for these individuals from GR to the boiler fund.														

TOTAL - F S ADMINISTRATION	\$12,577,044	67.92	\$5,352,745	67.92	\$5,246,110	67.92	\$5,246,110	67.92	\$12,326,110	67.92	\$12,326,110	67.92	\$11,096,110	67.92
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Fire Safety –Fire Safe Cigarette, Section 8.220

Book 3 Page 663

<p>Description: This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.</p> <p>Legal Base: HB 205 (2009) 320.350 RSMo</p> <p>Funding Source: Fire Safe Cigarette</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.220														
FIRE SAFE CIGARETTE PROGRAM - 83013C														
CORE														
PERSONAL SERVICES	26,253	0.00	26,253	0.00	26,253	0.00	26,253	0.00	26,253	0.00	26,253	0.00	26,253	0.00
OTHER FUNDS	26,253	0.00	26,253	0.00	26,253	0.00	26,253	0.00	26,253	0.00	26,253	0.00	26,253	0.00
EXPENSE & EQUIPMENT	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
OTHER FUNDS	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00	10,204	0.00
TOTAL	\$36,457	0.00	\$36,457	0.00	\$36,457	0.00	\$36,457	0.00	\$36,457	0.00	\$36,457	0.00	\$36,457	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	840	0.00	840	0.00	840	0.00	840	0.00	840	0.00
OTHER FUNDS	0	0.00	0	0.00	840	0.00	840	0.00	840	0.00	840	0.00	840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$840	0.00	\$840	0.00	\$840	0.00	\$840	0.00	\$840	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$36,457	0.00	\$36,457	0.00	\$37,297	0.00	\$37,297	0.00	\$37,297	0.00	\$37,297	0.00	\$37,297	0.00
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Fire Safety - Firefighter Training, Section 8.225

Book 3 Page 672

Description:	This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.
Legal Base:	320.200 – 320.273, 292.604 RSMo
Funding Source:	General Revenue, Chemical Emergency Preparedness Fund, and Fire Education Fund
FY 2024 Withholding:	None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$19,500) GR E&E – Reallocate Funeral Assistance Team appropriation back to training appropriation
Core Reallocation In:	\$19,500 GR PD - Reallocate Funeral Assistance Team appropriation back to training appropriation

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reallocation In:	\$19,500 GR E&E – Reversal of Departments reallocation of Funeral Assistance Team appropriation back to training appropriation
Core Reallocation Out:	(\$19,500) GR PD - Reversal of Departments reallocation of Funeral Assistance Team appropriation back to training appropriation

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.225														
FIREFIGHTER TRAINING - 83015C														
CORE														
EXPENSE & EQUIPMENT	839,500	0.00	820,000	0.00	820,000	0.00	839,500	0.00	839,500	0.00	839,500	0.00	839,500	0.00
GENERAL REVENUE	489,500	0.00	470,000	0.00	470,000	0.00	489,500	0.00	489,500	0.00	489,500	0.00	489,500	0.00
OTHER FUNDS	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
PROGRAM-SPECIFIC	510,500	0.00	530,000	0.00	530,000	0.00	510,500	0.00	510,500	0.00	510,500	0.00	510,500	0.00
GENERAL REVENUE	510,500	0.00	530,000	0.00	530,000	0.00	510,500	0.00	510,500	0.00	510,500	0.00	510,500	0.00
TOTAL	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00

Firefighter Training - 1812154														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

TOTAL - FIREFIGHTER TRAINING	\$1,350,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00	\$1,370,000	0.00
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Veterans Commission - Administration, Section 8.230

Book 3 Page 680

Description: This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans’ Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

Legal Base: RSMo Chapter 42.100 38 CFR Part 39

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230														
ADMIN & SERVICE TO VETERANS - 84505C														
CORE														
PERSONAL SERVICES	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61
OTHER FUNDS	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61	6,044,049	115.61
EXPENSE & EQUIPMENT	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00
OTHER FUNDS	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00	1,544,967	0.00
TOTAL	\$7,589,016	115.61	\$7,589,016	115.61	\$7,589,016	115.61	\$7,589,016	115.61	\$7,589,016	115.61	\$7,589,016	115.61	\$7,589,016	115.61

Cemetery Equipment Replacement - 1812173

EXPENSE & EQUIPMENT	0	0.00	2,115,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,650,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	465,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,115,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MVC has deferred maintenance replacement needs at the cemeteries. This NDI would utilize the cash balance in the MVC Federal Fund and GR to help replace large equipment at each cemetery.

Contracting Cemeteries Grounds - 1812172

EXPENSE & EQUIPMENT	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
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Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230														
ADMIN & SERVICE TO VETERANS - 84505C														
Contracting Cemeteries Grounds - 1812172														
EXPENSE & EQUIPMENT	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Request to increase authority to contract cemeteries grounds services														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	193,411	0.00	193,411	0.00	193,411	0.00	193,411	0.00	193,411	0.00
OTHER FUNDS	0	0.00	0	0.00	193,411	0.00	193,411	0.00	193,411	0.00	193,411	0.00	193,411	0.00
TOTAL	\$0	0.00	\$0	0.00	\$193,411	0.00	\$193,411	0.00	\$193,411	0.00	\$193,411	0.00	\$193,411	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

STL Homes Van - 1812024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.230														
ADMIN & SERVICE TO VETERANS - 84505C														
STL Homes Van - 1812024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

TOTAL - ADMIN & SERVICE TO VETERANS	\$7,589,016	115.61	\$10,004,016	115.61	\$8,082,427	115.61	\$8,082,427	115.61	\$8,262,427	115.61	\$8,262,427	115.61	\$8,262,427	115.61
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Veterans Commission – Veterans Housing Assistance, Section 8.230

Book 3 Page 701

Description: This section provides housing assistance for veterans

Legal Base:

Funding Source: Other

FY 2024 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Veterans Commission – Veterans Housing Grant – Welcome Home, Section 8.231

N/A

Description: New Decision Item recommend by the House for a grant to a veteran-only, non-profit, homeless shelter that provides emergency housing and a transitional living program to veterans and such shelter is located in a city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants.

Legal Base:

Funding Source: Federal – Budget Stabilization

FY 2024 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812014: \$1,000,000 FED PSD

SENATE COMMITTEE:

Same as House – no additional core changes

SENATE SUBSTITUTE:

Same as House – no additional core changes

GOVERNOR VETO:

Vetoed: (\$1,000,000) FED PSD

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.231														
VETS HOUSING DIR GRANT - 84517C														
Grant - Shelter - Welcome Home - 1812014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
TOTAL - VETS HOUSING DIR GRANT	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

Veterans Commission – World War I Memorial, Section 8.235

Book 3 Page 712

Description:	Senate Bill 252 (2013) created the World War I Memorial Trust Fund to receive proceeds of two (2) voluntary donations; a \$10 donation from military license plate applicants and a \$1 donation from all other license plate applicants. This fund is to be used to restore, renovate, and/or maintain the World War I Memorial in Kansas City.
Legal Base:	Section 301.3033 RSMo.
Funding Source:	General Revenue and World War I Memorial Trust Fund
FY 2024 Withholding:	\$3,000,000 General Revenue

CORE ADJUSTMENTS

<u>DEPARTMENT:</u>	
One-time Expenditures:	(\$7,000,000) GR PD – one-time expenditure for WWI Memorial
<u>GOVERNOR:</u>	
Core Restoration:	\$7,000,000 GR PD – restoration of one-time expenditure for WWI Memorial
<u>HOUSE:</u>	
Core Reduction:	(\$7,000,000) GR PD – reversal of Governor’s core restoration
<u>SENATE COMMITTEE:</u>	
Core Restoration:	\$7,000,000 GR PD – restoration of one-time expenditure for WWI Memorial
<u>SENATE SUBSTITUTE:</u>	
Core Increase:	\$1,000,000 GR PD

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235														
WORLD WAR I MEMORIAL - 84511C														
CORE														
EXPENSE & EQUIPMENT	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROGRAM-SPECIFIC	7,000,000	0.00	0	0.00	7,000,000	0.00	0	0.00	7,000,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	7,000,000	0.00	0	0.00	7,000,000	0.00	0	0.00	7,000,000	0.00	0	0.00	0	0.00
TOTAL	\$7,150,000	0.00	\$150,000	0.00	\$7,150,000	0.00	\$150,000	0.00	\$7,150,000	0.00	\$150,000	0.00	\$150,000	0.00

WWI Memorial - 1812048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.235														
WORLD WAR I MEMORIAL - 84511C														
World War I Memorial - 1812177														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,590,154	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,590,154	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,590,154	0.00	\$0	0.00	\$0	0.00	\$0	0.00
For a World War I memorial														

TOTAL - WORLD WAR I MEMORIAL	\$7,150,000	0.00	\$150,000	0.00	\$7,150,000	0.00	\$3,740,154	0.00	\$7,150,000	0.00	\$8,150,000	0.00	\$8,150,000	0.00
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Veterans Commission – Veterans Initiatives, Section 8.240

Book 3 Page 717

<p>Description: This request will provide additional spending authority for the Veterans Assistance Fund from currently available proceeds in the Veterans Health and Care Fund. These dollars will help fund program needs to the Veterans Homes that include but not limited to; veterans one-stop portal, MVC quick response teams, infectious disease outbreak plan and training, HEPA filter installation.</p> <p>Legal Base:</p> <p>Funding Source: Veterans Assistance Fund</p> <p>FY 2024 Withholding: N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.240														
VETERANS INITIATIVES - 84521C														
CORE														
PROGRAM-SPECIFIC	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
OTHER FUNDS	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00	4,557,800	0.00
TOTAL	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00
TOTAL - VETERANS INITIATIVES	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$4,557,800	0.00

Veterans Commission – Veterans Service Officer Grants, Section 8.245

Book 3 Page 722

<p>Description: This program provides assistance to Veterans Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other Outreach needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission. The Grant Recipients participate in the distribution of grant funds at MVC HQ annually and participate in a fund balance review quarterly. The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt Vernon, and Springfield).</p> <p>Legal Base: RSMo Chapter 42.300</p> <p>Funding Source: Veterans Commission Capital Improvement Trust Fund</p> <p>FY 2024 Withholding: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.245														
VETERANS SVS OFFICER PROGRAM - 84506C														
CORE														
EXPENSE & EQUIPMENT	397	0.00	397	0.00	397	0.00	397	0.00	397	0.00	397	0.00	397	0.00
OTHER FUNDS	397	0.00	397	0.00	397	0.00	397	0.00	397	0.00	397	0.00	397	0.00
PROGRAM-SPECIFIC	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00
TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00	\$1,600,397	0.00

Veterans Commission – Veterans Homes Section, Section 8.250

Book 3 Page 727

Description: This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

Legal Base: Chapter 42 RSMo, 38 CFR Parts 17 et al.

Funding Source: Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
VETERANS HOMES - 84507C														
CORE														
PERSONAL SERVICES	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98
OTHER FUNDS	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98	73,705,958	1,575.98
EXPENSE & EQUIPMENT	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00
OTHER FUNDS	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00	24,469,748	0.00
PROGRAM-SPECIFIC	12,074,400	0.00	12,074,400	0.00	12,074,400	0.00	12,074,400	0.00	12,074,400	0.00	12,074,400	0.00	12,074,400	0.00
FEDERAL FUNDS	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00	10,800,000	0.00
OTHER FUNDS	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
TOTAL	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$110,250,106	1,575.98

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	4,078,585	0.00	4,078,585	0.00	4,078,585	0.00	4,078,585	0.00	4,078,585	0.00
OTHER FUNDS	0	0.00	0	0.00	4,078,585	0.00	4,078,585	0.00	4,078,585	0.00	4,078,585	0.00	4,078,585	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,078,585	0.00	\$4,078,585	0.00	\$4,078,585	0.00	\$4,078,585	0.00	\$4,078,585	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Veterans Homes PS Authority - 1812175														
PERSONAL SERVICES	0	0.00	0	0.00	8,817,458	0.00	8,817,458	0.00	8,817,458	0.00	8,817,458	0.00	8,817,458	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
VETERANS HOMES - 84507C														
Veterans Homes PS Authority - 1812175														
PERSONAL SERVICES	0	0.00	0	0.00	8,817,458	0.00	8,817,458	0.00	8,817,458	0.00	8,817,458	0.00	8,817,458	0.00
OTHER FUNDS	0	0.00	0	0.00	8,817,458	0.00	8,817,458	0.00	8,817,458	0.00	8,817,458	0.00	8,817,458	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,817,458	0.00	\$8,817,458	0.00	\$8,817,458	0.00	\$8,817,458	0.00	\$8,817,458	0.00
Current PS authority within the Veterans' Homes fund is insufficient to fill 100% of positions for nurses and other staff. In recent years, MVC has identified and addressed multiple compression issues between skilled nursing staff and unskilled positions. However, the Homes PS line has not had a corresponding increase. Currently, MVC must hold FTE vacancies unfilled due to this.														

TOTAL - VETERANS HOMES	\$110,250,106	1,575.98	\$110,250,106	1,575.98	\$123,146,149	1,575.98	\$123,146,149	1,575.98	\$123,146,149	1,575.98	\$123,146,149	1,575.98	\$123,146,149	1,575.98
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Veterans’ Home- Overtime, Section 8.250

Book 3 Page 41

<p>Description: This section provides for the payment of overtime.</p> <p>Legal Base: RSMo Chapter 42.100</p> <p>Funding Source: Mo Veterans’ Homes Fund</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
VETERANS HOMES OVERTIME - 84509C														
CORE														
PERSONAL SERVICES	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00
OTHER FUNDS	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00	2,063,094	0.00
TOTAL	\$2,063,094	0.00	\$2,063,094	0.00	\$2,063,094	0.00	\$2,063,094	0.00	\$2,063,094	0.00	\$2,063,094	0.00	\$2,063,094	0.00

Homes Overtime Increase - 1812174

PERSONAL SERVICES	0	0.00	1,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Increasing the Homes overtime appropriation to bring authority in line with typical actual expenditures.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	66,020	0.00	66,020	0.00	66,020	0.00	66,020	0.00	66,020	0.00
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Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.250														
VETERANS HOMES OVERTIME - 84509C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	66,020	0.00	66,020	0.00	66,020	0.00	66,020	0.00	66,020	0.00
OTHER FUNDS	0	0.00	0	0.00	66,020	0.00	66,020	0.00	66,020	0.00	66,020	0.00	66,020	0.00
TOTAL	\$0	0.00	\$0	0.00	\$66,020	0.00	\$66,020	0.00	\$66,020	0.00	\$66,020	0.00	\$66,020	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - VETERANS HOMES OVERTIME	\$2,063,094	0.00	\$3,663,094	0.00	\$2,129,114	0.00	\$2,129,114	0.00	\$2,129,114	0.00	\$2,129,114	0.00	\$2,129,114	0.00
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Veterans’ Homes & Cemeteries Expense and Equipment- Section 8.255

Book 3 Page 754

<p>Description: OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans commission (MVC) core to support utility costs for the Missouri Veterans Homes and Missouri Veterans Cemeteries. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modification of Veterans Homes and Cemeteries.</p> <p>Legal Base: RSMo Chapter 42.121 & 313.835</p> <p>Funding Source: Veterans Commission Capital Improvement Trust Fund</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.255														
HOMES & CEMETERIES - 84515C														
CORE														
EXPENSE & EQUIPMENT	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
OTHER FUNDS	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00	4,448,501	0.00
TOTAL	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00
TOTAL - HOMES & CEMETERIES	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00	\$4,448,501	0.00

Veterans’ Home VCCITF Transfer - Section 8.260

Book 756 Page 759

<p>Description: This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.</p> <p>Legal Base: RSMo Chapter 42.121 & 313.835</p> <p>Funding Source: Veterans Commission Capital Improvement Trust Fund</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

- One-time Expenditures: (\$10,699,345) GR TRF – one-time GR transfer to Homes Fund
- One-time Expenditures: (\$20,000,000) FED TRF – one-time Budget Stabilization transfer to Homes Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260														
VETERANS HOMES-TRANSFER - 85460C														
CORE														
FUND TRANSFERS	71,228,458	0.00	40,529,113	0.00	40,529,113	0.00	40,529,113	0.00	40,529,113	0.00	40,529,113	0.00	40,529,113	0.00
GENERAL REVENUE	19,949,485	0.00	9,250,140	0.00	9,250,140	0.00	9,250,140	0.00	9,250,140	0.00	9,250,140	0.00	9,250,140	0.00
FEDERAL FUNDS	20,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	31,278,973	0.00	31,278,973	0.00	31,278,973	0.00	31,278,973	0.00	31,278,973	0.00	31,278,973	0.00	31,278,973	0.00
TOTAL	\$71,228,458	0.00	\$40,529,113	0.00	\$40,529,113	0.00	\$40,529,113	0.00	\$40,529,113	0.00	\$40,529,113	0.00	\$40,529,113	0.00

Homes Solvency Transfer - 1812171

FUND TRANSFERS	0	0.00	24,341,747	0.00	12,000,000	0.00	7,819,646	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GENERAL REVENUE	0	0.00	24,341,747	0.00	12,000,000	0.00	0	0.00	12,000,000	0.00	4,180,354	0.00	4,180,354	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,819,646	0.00	0	0.00	7,819,646	0.00	7,819,646	0.00
TOTAL	\$0	0.00	\$24,341,747	0.00	\$12,000,000	0.00	\$7,819,646	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

Veteran's is in need of continued cash support for the operation of the homes.

Pay Plan - 0000012

FUND TRANSFERS	0	0.00	0	0.00	5,544,940	0.00	5,544,940	0.00	5,544,940	0.00	5,544,940	0.00	5,544,940	0.00
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Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.260														
VETERANS HOMES-TRANSFER - 85460C														
Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	5,544,940	0.00	5,544,940	0.00	5,544,940	0.00	5,544,940	0.00	5,544,940	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,544,940	0.00	5,544,940	0.00	5,544,940	0.00	5,544,940	0.00	5,544,940	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,544,940	0.00	\$5,544,940	0.00	\$5,544,940	0.00	\$5,544,940	0.00	\$5,544,940	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - VETERANS HOMES-TRANSFER	\$71,228,458	0.00	\$64,870,860	0.00	\$58,074,053	0.00	\$53,893,699	0.00	\$58,074,053	0.00	\$58,074,053	0.00	\$58,074,053	0.00
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Gaming Commission, Section 8.265

Book 3 Page 776

<p>Description: The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.</p> <p>Legal Base: RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo, 313.900-313.1020 (Sports Contests)</p> <p>Funding Source: Gaming Commission Funds, Compulsive Gambler Fund</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.265														
GAMING COMM-GAMING DIVISION - 85002C														
CORE														
PERSONAL SERVICES	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75
OTHER FUNDS	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75	18,867,534	227.75
EXPENSE & EQUIPMENT	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00
OTHER FUNDS	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00	1,792,218	0.00
TOTAL	\$20,659,752	227.75	\$20,659,752	227.75	\$20,659,752	227.75	\$20,659,752	227.75	\$20,659,752	227.75	\$20,659,752	227.75	\$20,659,752	227.75

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	603,758	0.00	603,758	0.00	603,758	0.00	603,758	0.00	603,758	0.00
OTHER FUNDS	0	0.00	0	0.00	603,758	0.00	603,758	0.00	603,758	0.00	603,758	0.00	603,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$603,758	0.00	\$603,758	0.00	\$603,758	0.00	\$603,758	0.00	\$603,758	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - GAMING COMM-GAMING DIVISION	\$20,659,752	227.75	\$20,659,752	227.75	\$21,263,510	227.75	\$21,263,510	227.75	\$21,263,510	227.75	\$21,263,510	227.75	\$21,263,510	227.75
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Gaming-Fringe Benefits, Section 8.270

Book 3 Page 797

<p>Description: Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.</p> <p>Legal Base: 104.270 RSMo</p> <p>Funding Source: Gaming Commission Funds</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.270														
GAMING COMM-FRINGS - 85003C														
CORE														
PERSONAL SERVICES	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00
OTHER FUNDS	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00	8,667,283	0.00
EXPENSE & EQUIPMENT	293,617	0.00	293,617	0.00	293,617	0.00	293,617	0.00	293,617	0.00	293,617	0.00	293,617	0.00
OTHER FUNDS	293,617	0.00	293,617	0.00	293,617	0.00	293,617	0.00	293,617	0.00	293,617	0.00	293,617	0.00
TOTAL	\$8,960,900	0.00	\$8,960,900	0.00	\$8,960,900	0.00	\$8,960,900	0.00	\$8,960,900	0.00	\$8,960,900	0.00	\$8,960,900	0.00

Fringe Benefits for Pay Plan - 1812047

PERSONAL SERVICES	0	0.00	0	0.00	276,234	0.00	276,234	0.00	276,234	0.00	276,234	0.00	276,234	0.00
OTHER FUNDS	0	0.00	0	0.00	276,234	0.00	276,234	0.00	276,234	0.00	276,234	0.00	276,234	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,515	0.00	10,515	0.00	10,515	0.00	10,515	0.00	10,515	0.00
OTHER FUNDS	0	0.00	0	0.00	10,515	0.00	10,515	0.00	10,515	0.00	10,515	0.00	10,515	0.00
TOTAL	\$0	0.00	\$0	0.00	\$286,749	0.00	\$286,749	0.00	\$286,749	0.00	\$286,749	0.00	\$286,749	0.00

Fringe benefits for Highway Patrol personnel associated with the statewide pay plan.

TOTAL - GAMING COMM-FRINGS	\$8,960,900	0.00	\$8,960,900	0.00	\$9,247,649	0.00	\$9,247,649	0.00	\$9,247,649	0.00	\$9,247,649	0.00	\$9,247,649	0.00
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Gaming-Refunds, Section 8.275

Book 3 Page 808

<p>Description: The Gaming Commission collects money for license fees, reimbursable cost to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.</p> <p>Legal Base: RSMo Chapter 313</p> <p>Funding Source: Gaming Commission Funds</p> <p>FY 2024 Withholding: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.275														
GAMING DIVISION-REFUNDS - 85007C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GAMING DIVISION-REFUNDS	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Gaming-Bingo Division - Refunds, Section 8.280

Book 3 Page 813

Description: The purpose of this appropriation is to provide a means to make refunds in the event taxes from charitable bingo are collected in error. Without this appropriation the Commission would not have the ability to make refunds in a timely manner.

Legal Base: RSMo Chapter 313

Funding Source: Bingo Proceeds for Education Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.280														
BINGO DIVISION-REFUNDS - 85008C														
CORE														
PROGRAM-SPECIFIC	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - BINGO DIVISION-REFUNDS	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming-Gaming Proceeds for Education Refund, Section 8.285

Book 3 Page 818

<p>Description: The Gaming Commission collects an annual operation fee from fantasy sports contest operators who are licensed and operating in the state. The revenue collected shall be placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.</p> <p>Legal Base: RSMo Chapter 313</p> <p>Funding Source: Gaming Proceeds for Education Fund</p> <p>FY 2024 Withholding: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.285														
GAMING PROC FOR EDU REFUNDS - 85010C														
CORE														
PROGRAM-SPECIFIC	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - GAMING PROC FOR EDU REFUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Gaming-Horseracing-Missouri Breeders Fund, Section 8.290

Book 3 Page 823

Description: Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

Legal Base: RSMo Chapter 313.710 & 313.720

Funding Source: Missouri Breeders Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.290														
HORSE RACING-BREEDERS FUND - 85090C														
CORE														
EXPENSE & EQUIPMENT	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - HORSE RACING-BREEDERS FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00

Gaming Commission Fund Transfer to Veterans’ Commission Capital Improvement Trust Fund - Section 8.295

Book 3 Page 828

<p>Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.</p> <p>Legal Base: RSMo Chapter 313.835</p> <p>Funding Source: Gaming Commission Fund</p> <p>FY 2024 Withholding: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.295														
VET COMM CI TRUST-TRANSFER - 85465C														
CORE														
FUND TRANSFERS	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
OTHER FUNDS	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00
TOTAL - VET COMM CI TRUST-TRANSFER	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.300

Book 3 Page 833

<p>Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th General Assembly passed House Bill 1731 which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Funds, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.</p> <p>Legal Base: RSMo Chapter 313.835</p> <p>Funding Source: Gaming Commission Fund</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.300														
MO NATL GUARD TRUST-TRANSFER - 85470C														
CORE														
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - MO NATL GUARD TRUST-TRANSFER	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.305

Book 3 Page 838

<p>Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.</p> <p>Legal Base: RSMo Chapter 313.835</p> <p>Funding Source: Gaming Commission Fund</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.305														
ACCESS MO FINANCIAL ASST TRF - 85476C														
CORE														
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.310

Book 3 Page 843

Description: The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. The statutes also provide up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.310														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00
OTHER FUNDS	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00	194,181	0.00
TOTAL	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00
TOTAL - COMPULSIVE GAMBLER TRANSFER	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00

State Emergency Management Agency - Administration, Section 8.315

Bk. 3 Page 848

Description:	The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response and recovery. SEMA works with other state departments and agencies, local governments, the federal government and volunteer and faith-based organizations to ensure coordinated and efficient management during large seal emergencies and disasters.
Legal Base:	Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613
Funding Source:	General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund
FY 2024 Withholdings:	None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure:	(\$64,110) GR PS – one-time expenditure for DMAT Large Scale Training in Perry GA
One-time Expenditure:	(\$75,890) GR E&E – one-time expenditure for SMAT Large Scale Training in Perry GA
Core Reduction:	(\$1,749,286) FED PS and (25.03) FTE – reduction of DHSS Federal funds. NDI has been request to replace funds with GR.
Core Reduction:	(\$849,559) FED E&E - reduction of DHSS Federal funds. NDI has been request to replace funds with GR.
Core Reduction:	(\$60,000) FED PD - reduction of DHSS Federal funds. NDI has been request to replace funds with GR.

GOVERNOR:

Core Restoration:	\$1,749,286 FED PS and 25.03 FTE – restoration of DHSS Federal funds
Core Restoration:	\$849,559 FED E&E - restoration of DHSS Federal funds
Core Restoration:	\$60,000 FED PD - restoration of DHSS Federal funds

HOUSE:

Core Reallocation In:	\$155,000 FED PS – reallocation from EE in Section 8.325
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SENATE COMMITTEE:

Same as House – no additional core changes
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SENATE SUBSTITUTE:

Same as House – no additional core changes
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Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315														
SEMA - 85450C														
CORE														
PERSONAL SERVICES	6,946,822	95.49	5,133,426	70.46	6,882,712	95.49	7,037,712	95.49	7,037,712	95.49	7,037,712	95.49	7,037,712	95.49
GENERAL REVENUE	2,303,277	35.75	2,239,167	35.75	2,239,167	35.75	2,239,167	35.75	2,239,167	35.75	2,239,167	35.75	2,239,167	35.75
FEDERAL FUNDS	4,443,584	55.74	2,694,298	30.71	4,443,584	55.74	4,598,584	55.74	4,598,584	55.74	4,598,584	55.74	4,598,584	55.74
OTHER FUNDS	199,961	4.00	199,961	4.00	199,961	4.00	199,961	4.00	199,961	4.00	199,961	4.00	199,961	4.00
EXPENSE & EQUIPMENT	2,425,600	0.00	1,500,151	0.00	2,349,710	0.00	2,349,710	0.00	2,349,710	0.00	2,349,710	0.00	2,349,710	0.00
GENERAL REVENUE	364,038	0.00	288,148	0.00	288,148	0.00	288,148	0.00	288,148	0.00	288,148	0.00	288,148	0.00
FEDERAL FUNDS	1,936,783	0.00	1,087,224	0.00	1,936,783	0.00	1,936,783	0.00	1,936,783	0.00	1,936,783	0.00	1,936,783	0.00
OTHER FUNDS	124,779	0.00	124,779	0.00	124,779	0.00	124,779	0.00	124,779	0.00	124,779	0.00	124,779	0.00
PROGRAM-SPECIFIC	80,500	0.00	20,500	0.00	80,500	0.00	80,500	0.00	80,500	0.00	80,500	0.00	80,500	0.00
GENERAL REVENUE	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
FEDERAL FUNDS	60,000	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL	\$9,452,922	95.49	\$6,654,077	70.46	\$9,312,922	95.49	\$9,467,922	95.49	\$9,467,922	95.49	\$9,467,922	95.49	\$9,467,922	95.49

Preparedness Plan - 1812402

PERSONAL SERVICES	0	0.00	1,749,286	25.03	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,749,286	25.03	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315														
SEMA - 85450C														
Preparedness Plan - 1812402														
EXPENSE & EQUIPMENT	0	0.00	618,986	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	618,986	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,368,272	25.03	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SEMA will better support counties in preparedness, response, and recovery by developing four regional teams dedicated to supporting county planning, training and exercise development, and forming community organizations active in disasters.														

MRC STTRONG - 1812401

PERSONAL SERVICES	0	0.00	96,637	0.00	96,637	0.00	96,637	0.00	96,637	0.00	96,637	0.00	96,637	0.00
FEDERAL FUNDS	0	0.00	96,637	0.00	96,637	0.00	96,637	0.00	96,637	0.00	96,637	0.00	96,637	0.00
EXPENSE & EQUIPMENT	0	0.00	201,557	0.00	201,557	0.00	201,557	0.00	201,557	0.00	201,557	0.00	201,557	0.00
FEDERAL FUNDS	0	0.00	201,557	0.00	201,557	0.00	201,557	0.00	201,557	0.00	201,557	0.00	201,557	0.00
TOTAL	\$0	0.00	\$298,194	0.00	\$298,194	0.00	\$298,194	0.00	\$298,194	0.00	\$298,194	0.00	\$298,194	0.00

Requesting Federal Spending Authority for a newly aquired grant for the Medical Reserve Corps of Missouri. This initiative is 100% federally funded by the Administration for Strategic Preparedness & Response (ASPR). The funding will support the revitalization of existing Medical Reserve Corps (MRC) volunteer units throughout the state and establish new units.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	223,345	0.00	223,345	0.00	223,345	0.00	223,345	0.00	223,345	0.00
GENERAL REVENUE	0	0.00	0	0.00	130,570	0.00	130,570	0.00	130,570	0.00	130,570	0.00	130,570	0.00
FEDERAL FUNDS	0	0.00	0	0.00	86,375	0.00	86,375	0.00	86,375	0.00	86,375	0.00	86,375	0.00

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.315														
SEMA - 85450C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	223,345	0.00	223,345	0.00	223,345	0.00	223,345	0.00	223,345	0.00
OTHER FUNDS	0	0.00	0	0.00	6,400	0.00	6,400	0.00	6,400	0.00	6,400	0.00	6,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$223,345	0.00	\$223,345	0.00	\$223,345	0.00	\$223,345	0.00	\$223,345	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

TOTAL - SEMA	\$9,452,922	95.49	\$9,320,543	95.49	\$9,834,461	95.49	\$9,989,461	95.49	\$9,989,461	95.49	\$9,989,461	95.49	\$9,989,461	95.49
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Taskforce 1 Support, Section 8.320

Book 3 Page 893

<p>Description: Reimbursement for expenses of Missouri Task Force 1, when it responds to emergencies and disasters in the state of Missouri and conducts annual training which has to be pre-approved by the Department of Public Safety Director.</p> <p>Legal Base:</p> <p>Funding Source: General Revenue</p> <p>FY 2024 Withholding: \$1,413,500 General Revenue</p>
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CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure: (\$325,000) GR PD – one-time expenditure for Task Force 1 Training in Perry GA

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.320														
TASKFORCE 1 FUNDING - 85452C														
CORE														
PROGRAM-SPECIFIC	550,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
GENERAL REVENUE	550,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL	\$550,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

Task Force 1 Equipment - 1812403

EXPENSE & EQUIPMENT	0	0.00	0	0.00	619,250	0.00	619,250	0.00	619,250	0.00	619,250	0.00	619,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	619,250	0.00	619,250	0.00	619,250	0.00	619,250	0.00	619,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$619,250	0.00	\$619,250	0.00	\$619,250	0.00	\$619,250	0.00	\$619,250	0.00

E&E items identified as needs by SEMA to aid in disaster response.

TF1 Large Scale Exercise - 1812404

PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
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Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.320														
TASKFORCE 1 FUNDING - 85452C														
TF1 Large Scale Exercise - 1812404														
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
One-time funding for a large scale out-of-state exercise for Task Force 1. This type of exercise provides numerous complex and realistic scenarios, held in conjunction with the Disaster Medical Assistance Team.														
TOTAL - TASKFORCE 1 FUNDING	\$550,000	0.00	\$225,000	0.00	\$1,344,250	0.00	\$1,344,250	0.00	\$1,344,250	0.00	\$1,344,250	0.00	\$1,344,250	0.00

State Emergency Management Agency - MERC Distributions, Section 8.325

Book 3 Page 913

<p>Description: The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.</p> <p>Legal Base: RSMo Chapter 44, 292.600-292.625, Chapter 116 Sub-Chapter 1</p> <p>Funding Source: Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund</p> <p>FY 2024 Withholding: None</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reallocation Out: (\$155,000) FED EE – Reallocated to PS in Section 8.315

SENATE COMMITTEE:

Same as House– no additional core changes

SENATE SUBSTITUTE:

Same as House– no additional core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.325														
MERC DISTRIBUTIONS - 85454C														
CORE														
EXPENSE & EQUIPMENT	158,790	0.00	158,790	0.00	158,790	0.00	3,790	0.00	3,790	0.00	3,790	0.00	3,790	0.00
FEDERAL FUNDS	158,790	0.00	158,790	0.00	158,790	0.00	3,790	0.00	3,790	0.00	3,790	0.00	3,790	0.00
PROGRAM-SPECIFIC	1,341,210	0.00	1,341,210	0.00	1,341,210	0.00	1,341,210	0.00	1,341,210	0.00	1,341,210	0.00	1,341,210	0.00
FEDERAL FUNDS	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00	591,210	0.00
OTHER FUNDS	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00
TOTAL - MERC DISTRIBUTIONS	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00	\$1,345,000	0.00

State Emergency Management Agency – Grants, Section 8.330

Book 3 Page 9922

<p>Description: Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms/tornadoes, flooding events, major ice storms, winter snow storms, fire suppression and droughts.</p> <p>Legal Base: RSMo Chapter 44, Public Law 93-288 and 106-390; CFR 44</p> <p>Funding Source: General Revenue and Federal Funds</p> <p>FY 2024 Withholdings: None</p>
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CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY										Regular House Bills			
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.330														
SEMA GRANT - 85455C														
CORE														
PERSONAL SERVICES	290,415	0.00	290,415	0.00	290,415	0.00	290,415	0.00	290,415	0.00	290,415	0.00	290,415	0.00
FEDERAL FUNDS	290,415	0.00	290,415	0.00	290,415	0.00	290,415	0.00	290,415	0.00	290,415	0.00	290,415	0.00
EXPENSE & EQUIPMENT	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00	3,197,465	0.00
GENERAL REVENUE	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00	166,016	0.00
FEDERAL FUNDS	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00	3,031,449	0.00
PROGRAM-SPECIFIC	472,115,546	0.00	472,115,546	0.00	472,115,546	0.00	472,115,546	0.00	472,115,546	0.00	472,115,546	0.00	472,115,546	0.00
GENERAL REVENUE	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00	15,024,713	0.00
FEDERAL FUNDS	457,090,833	0.00	457,090,833	0.00	457,090,833	0.00	457,090,833	0.00	457,090,833	0.00	457,090,833	0.00	457,090,833	0.00
TOTAL	\$475,603,426	0.00	\$475,603,426	0.00	\$475,603,426	0.00	\$475,603,426	0.00	\$475,603,426	0.00	\$475,603,426	0.00	\$475,603,426	0.00

MRC STTRONG - 1812401

EXPENSE & EQUIPMENT	0	0.00	48,935	0.00	48,935	0.00	48,935	0.00	48,935	0.00	48,935	0.00	48,935	0.00
FEDERAL FUNDS	0	0.00	48,935	0.00	48,935	0.00	48,935	0.00	48,935	0.00	48,935	0.00	48,935	0.00
PROGRAM-SPECIFIC	0	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
FEDERAL FUNDS	0	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
TOTAL	\$0	0.00	\$1,108,935	0.00	\$1,108,935	0.00	\$1,108,935	0.00	\$1,108,935	0.00	\$1,108,935	0.00	\$1,108,935	0.00

Requesting Federal Spending Authority for a newly aquired grant for the Medical Reserve Corps of Missouri. This initiative is 100% federally funded by the Administration for Strategic Preparedness & Response (ASPR). The funding will support the revitalization of existing Medical Reserve Corps (MRC) volunteer units throughout the state and establish new units.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	9,293	0.00	9,293	0.00	9,293	0.00	9,293	0.00	9,293	0.00
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Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.330														
SEMA GRANT - 85455C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	9,293	0.00	9,293	0.00	9,293	0.00	9,293	0.00	9,293	0.00
FEDERAL FUNDS	0	0.00	0	0.00	9,293	0.00	9,293	0.00	9,293	0.00	9,293	0.00	9,293	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,293	0.00	\$9,293	0.00	\$9,293	0.00	\$9,293	0.00	\$9,293	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Agr Disaster Resiliency - 1812405														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,500,000	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	3,500,000	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
For response in an agricultural disaster, such as an extreme drought.														

TOTAL - SEMA GRANT	\$475,603,426	0.00	\$476,712,361	0.00	\$480,221,654	0.00	\$476,721,654	0.00	\$480,221,654	0.00	\$480,221,654	0.00	\$480,221,654	0.00
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Department of Public Safety – Legal Expense Fund Transfer, Section 8.335

Book 3 Page 940

Description: This section provides for the transfer of funds from House Bill 8 to the Legal Expense Fund.

Legal Base:

Funding Source: General Revenue

FY 2024 Withholdings: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2008 - PUBLIC SAFETY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.335														
DPS LEGAL EXPENSE FUND TRF - 85456C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DPS LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00